
Youth Services



Department Description

The vision of the Department of Youth Services is to provide a quality system of care assisting youth, along with their families, in redirecting their lives toward responsible citizenship.

The mission of Youth Services is to provide at-risk and delinquent youth the opportunity to become responsible and productive citizens using partnerships with families, communities, and other entities with emphasis on the safety of youth and the public.

Youth Services believes that all youth are unique, valuable individuals who are worthy of respect and kindness; are capable of learning and making healthy decisions; and should have a safe environment in which to live, grow, and learn.

Youth Services values the commitment, expertise, and professionalism of our staff; the families, the community and other partnerships who instill productive and positive changes in our youth; and the continued safety and care of the youth and the public of Louisiana.

The goals of Youth Services are:

- I. **Public Safety:** Maximize public safety through appropriate and effective correctional custodial programs, supervisory services and community partnerships.
- II. **Staff and Youth Safety:** Provide for the safety of staff and youth by maintaining an organized and disciplined system of operations that promotes stability in our institutional and other field operations.
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by youth in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the youth.
- IV. **Opportunity for Change:** Provide an environment which enables positive behavior change by making or identifying educational and rehabilitative opportunities available within the unit or the community for youth and persons under supervision who demonstrate motivation for change and the desire to participate in such programs; and enhance public safety and crime prevention by increasing the ability of youth to live lawfully in the community.

- V. Opportunity for Making Amends: Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

Youth Services is comprised of one budget unit: the Office of Juvenile Justice (OJJ).

For additional information, see:

[Youth Services](#)

[National Center for Juvenile Justice](#)

Youth Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 95,304,475	\$ 91,383,994	\$ 91,383,994	\$ 101,042,926	\$ 98,001,342	\$ 6,617,348
State General Fund by:						
Total Interagency Transfers	15,907,560	17,933,660	17,933,660	17,933,660	17,933,660	0
Fees and Self-generated Revenues	376,000	959,528	959,528	959,528	552,015	(407,513)
Statutory Dedications	129,192	172,000	172,000	172,000	172,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	891,796	891,796	891,796	891,796	891,796	0
Total Means of Financing	\$ 112,609,023	\$ 111,340,978	\$ 111,340,978	\$ 120,999,910	\$ 117,550,813	\$ 6,209,835
Expenditures & Request:						
Office of Juvenile Justice	\$ 112,609,023	\$ 111,340,978	\$ 111,340,978	\$ 120,999,910	\$ 117,550,813	\$ 6,209,835
Total Expenditures & Request	\$ 112,609,023	\$ 111,340,978	\$ 111,340,978	\$ 120,999,910	\$ 117,550,813	\$ 6,209,835
Authorized Full-Time Equivalents:						
Classified	853	862	923	923	898	(25)
Unclassified	137	128	67	67	67	0
Total FTEs	990	990	990	990	965	(25)



08-403 — Office of Juvenile Justice



Agency Description

The Office of Juvenile Justice has six programs: Administration, North Region, Central Region, Southeast Region, Contract Services, and Auxiliary.

The mission of the Office of Juvenile Justice is to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.

The goals of the Office of Juvenile Justice are:

- I. **Safety First:** Safety first means that the Office of Juvenile Justice values the safety of the youth placed in our care and the staff that provide services to them. This includes having a workforce focused on the rehabilitative needs of our youth. We believe that safety is the foundation and prerequisite for treatment. We promote a safe environment for our youth, families, staff and communities.
- II. **Quality Seamless Continuum of Care:** Establishing a quality seamless continuum of care means developing partnerships between families, employees, natural supports, and community providers in a statewide continuum of services which address the spectrum of needs of youth and their families.
- III. **Partnerships with Families and Communities:** At Youth Services, we encourage and support productive family participation in rehabilitation for youth placed in our care. Partnering with the community affords our youth the opportunity to belong and contribute, to form close relationships, make meaningful choices, develop transferable skills, and mentor others.
- IV. **Data Driven Outcomes:** Youth Services values evidence-based practices that promote measurable outcomes and quality services. We are committed to accurately reporting information that “tells the story” about the children we serve. We support advances in information technology to improve data resources and information sharing internally and externally.

The American Correctional Association (ACA) presented the Golden Eagle Award, its highest honor for commitment to excellence, to the Louisiana Office of Juvenile Justice (OJJ) for its work in achieving ACA accreditation in all of its units, including its three secure care facilities (and one satellite facility), 11 regional field services offices (and one sub-office) and the central office in Baton Rouge.

The Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Office of Juvenile Justice Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 95,304,475	\$ 91,383,994	\$ 91,383,994	\$ 101,042,926	\$ 98,001,342	\$ 6,617,348
State General Fund by:						
Total Interagency Transfers	15,907,560	17,933,660	17,933,660	17,933,660	17,933,660	0
Fees and Self-generated Revenues	376,000	959,528	959,528	959,528	552,015	(407,513)
Statutory Dedications	129,192	172,000	172,000	172,000	172,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	891,796	891,796	891,796	891,796	891,796	0
Total Means of Financing	\$ 112,609,023	\$ 111,340,978	\$ 111,340,978	\$ 120,999,910	\$ 117,550,813	\$ 6,209,835
Expenditures & Request:						
Administration	\$ 11,629,335	\$ 12,056,242	\$ 12,056,242	\$ 12,322,309	\$ 12,783,173	\$ 726,931
North Region	21,543,227	20,090,902	20,090,902	31,883,267	30,341,138	10,250,236
Central/Southwest Region	13,034,102	12,043,289	12,043,289	21,823,331	20,837,424	8,794,135
Southeast Region	11,334,813	10,888,304	10,888,304	20,937,382	19,719,961	8,831,657
Field Services	24,740,714	22,251,611	22,251,611	(1,019,768)	0	(22,251,611)
Contract Services	30,219,168	33,774,948	33,774,948	34,817,707	33,633,435	(141,513)
Auxiliary	107,664	235,682	235,682	235,682	235,682	0
Total Expenditures & Request	\$ 112,609,023	\$ 111,340,978	\$ 111,340,978	\$ 120,999,910	\$ 117,550,813	\$ 6,209,835
Authorized Full-Time Equivalents:						
Classified	853	862	923	923	898	(25)
Unclassified	137	128	67	67	67	0
Total FTEs	990	990	990	990	965	(25)



403_10A0 — Administration

Program Authorization: R.S. 15:821-840.2; 15:901-921; 15:1081-1092.1; 36:407-408

Program Description

The mission of the Administration Program is to:

The agency's primary clients are youth who benefit from the development and implementation of a statewide continuum of services. More specifically, youth involved in the court system who need support and services in order to become productive law-abiding citizens. Additional users of the OJJ system include our dedicated employees who work with a challenging population who need support oversight and guidance. Secondary clients are the general public who benefit from increased safety in their communities.

Central Office was accredited under the Standards for the Administration of Correctional Agencies by the American Correctional Association (ACA) in 2009.

The goals of the Administration Program are:

- I. To partner with stakeholders to reduce recidivism among juvenile offenders.
- II. To target all available resources to provide services to at-risk and delinquent youth.
- III. To ensure high quality service through effective administration and management of a system of behavioral interventions, and a quality continuum of care. This includes responsible management of secure facilities, proper selection and monitoring of juvenile delinquency prevention and diversion projects, and residential and nonresidential community programs, effective administration of juvenile probation and parole services, and comprehensive staff development.
- IV. To partner with local, state and national juvenile service programs who utilize recognized performance/evidence-based standards.
- V. To enhance family participation in rehabilitative services to youth in our care.
- VI. To implement effective strategies to address recruitment and retention of staff.

The Administration Program includes the following activities:

- Program Management: The Program Management Activity will design, implement, and administer, state-level system of care, custody and supervision that serves the needs of youth and their families and assists courts of proper jurisdiction; act on behalf of public safety by preventing and/or deterring delinquent behavior by youth; protect public safety by providing safe, secure, humane, and rehabilitative institutional programs for violent youth; provide a diversified system of community services for youth and their families, including probation, aftercare, residential, non-residential interventions; and coordinate with local and regional governmental agencies and courts to develop intervention programs. The Administration Program standardizes as much as possible in order to increase economy and efficiency in areas of responsibility; provides beneficial administration, policy development, leadership, and develops and implements staffing standards/formulas for juvenile services.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,350,076	\$ 10,098,981	\$ 10,098,981	\$ 10,365,048	\$ 10,825,912	\$ 726,931
State General Fund by:						
Total Interagency Transfers	1,191,923	1,837,359	1,837,359	1,837,359	1,837,359	0
Fees and Self-generated Revenues	3,320	35,886	35,886	35,886	35,886	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	84,016	84,016	84,016	84,016	84,016	0
Total Means of Financing	\$ 11,629,335	\$ 12,056,242	\$ 12,056,242	\$ 12,322,309	\$ 12,783,173	\$ 726,931
Expenditures & Request:						
Personal Services	\$ 7,947,313	\$ 8,063,684	\$ 7,805,681	\$ 8,009,449	\$ 8,642,309	\$ 836,628
Total Operating Expenses	358,761	328,799	377,456	389,933	336,518	(40,938)
Total Professional Services	61,490	115,977	115,977	123,663	115,977	0
Total Other Charges	3,261,771	3,547,782	3,757,128	3,760,589	3,688,369	(68,759)
Total Acq & Major Repairs	0	0	0	38,675	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,629,335	\$ 12,056,242	\$ 12,056,242	\$ 12,322,309	\$ 12,783,173	\$ 726,931
Authorized Full-Time Equivalents:						
Classified	25	25	31	31	33	2
Unclassified	17	17	11	11	11	0
Total FTEs	42	42	42	42	44	2



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Interagency Transfers are derived from: (1) the Department of Education for the Titles I, II, IV, and V; and (2) the Louisiana Commission on Law Enforcement for various grants, including Juvenile Accountability Block Grant (JABG) programs from the U.S. Department of Justice. Fees and Self-generated Revenues are derived from parents for partial reimbursement of the cost of supervising their children on probation and parole. Statutory Dedications are derived from the Youthful Offender Management Fund per R.S. 15:921. (Per R.S. 39.36B.(8), see table below for funding received from each Statutory Dedicated Fund.)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,098,981	\$ 12,056,242	42	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
103,295	103,295	0	Classified State Employees Performance Adjustment
156,291	156,291	0	Louisiana State Employees' Retirement System Rate Adjustment
3,708	3,708	0	Teachers Retirement System of Louisiana Rate Adjustment
12,682	12,682	0	Group Insurance Rate Adjustment for Active Employees
196,072	196,072	0	Group Insurance Rate Adjustment for Retirees
346,022	346,022	0	Salary Base Adjustment
(121,559)	(121,559)	0	Risk Management
19,176	19,176	0	Legislative Auditor Fees
361	361	0	Maintenance in State-Owned Buildings
(738)	(738)	0	Capitol Police
2,179	2,179	0	UPS Fees
44,357	44,357	0	Civil Service Fees
(7,080)	(7,080)	0	State Treasury Fees
(1,667)	(1,667)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
12,500	12,500	0	Adjustment which increases funding in order to obtain reaccreditation for OJJ's programs with the American Correctional Association.
149,768	149,768	3	Provides for the reorganization of the Office of Juvenile Justice (OJJ). OJJ will restructure its agency based on a regional organizational model. The agency will be comprised of six programs; Administration, North Region (formerly Swanson), Central/Southwest Region (formerly Jetson), Southeast Region (formerly Bridge City), Contract Services and Auxiliary. The secure care facilities along with the Field Services program will collapse into the three regional programs. The department contends this transition will allow for greater internal productivity as well as more accountability. Further, this reorganization allows for direct oversight in the field by an executive level supervisor on a daily basis.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(188,436)	(188,436)	(1)	IT Consolidation with the Office of Technology Services
\$ 10,825,912	\$ 12,783,173	44	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,825,912	\$ 12,783,173	44	Base Executive Budget FY 2014-2015
\$ 10,825,912	\$ 12,783,173	44	Grand Total Recommended

Professional Services

Amount	Description
\$15,242	American Correctional Association, accreditation fees
\$23,363	Forte and Tablada, Inc., to provide architectural services to OJJ on an as-needed basis.
\$10,000	John J. Guth Associates, Inc., to provide evaluations and reports of existing mechanical and electrical systems at Youth Services facility sites in Louisiana.
\$300	Legal Services for Swanson, Jetson, and Bridge City Centers for Youth
\$28,804	Carter Globe Associates, Inc., Feasibility study at Jetson Center for Youth
\$2,080	Gatorworks Web Design, LLC., Maintenance of OJJ's website
\$9,037	Joseph K. Mullen Training
\$27,151	Contracts for Youths' Medical Needs
\$115,977	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$12,000	PIPS (Professional Improvement Plan) funds from Department of Education for eligible teaching staff at Swanson Center for Youth (SCY), Jetson Center for Youth (JCY) and Bridge City Center for Youth (BCY).
\$979,575	TITLE 1 - To provide salaries and related benefits for Title I Director, Title I Teacher and Title I Aides. To provide travel funding for educational conferences and to purchase software and supplies to assist neglected and delinquent youth into transitional services.
\$169,448	TITLE 2 - To provide staff development consultants to conduct embedded classroom training and to provide in-state and out-of-state travel funding for conferences and workshops.
\$80,000	JABG (Juvenile Accountability Block Grant) - To provide a teacher books, equipment, and supplies to teach secure-care youth at Jetson and Bridge City C-Tech lessons. Lessons will qualify them to get jobs anywhere that cable, home stereo, ATM machine, installation is required.
\$197,131	RSAT (Residential Substance Abuse Treatment) Grant - support of residential substance abuse treatment of youths
\$84,016	Grant funded salaries and related benefits associated with 2nd Chance and Prison Rape Elimination Act (PREA)
\$12,500	Program reaccreditation by the American Correctional Association



Other Charges (Continued)

Amount	Description
\$1,534,670	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,200,098	Funding associated with the consolidation of Human Resources, Information Technology, and Finance functions in the Office of Juvenile Justice with the Department of Public Safety
\$67,032	Transfer to Public Safety Services for data circuits, postage, and utilities
\$476,123	Office of Risk Management
\$185,639	Civil Service Fees
\$25,515	CPTP Fees
\$60,270	Legislator Auditors Fees
\$1,323	Maintenance in State-Owned Building
\$36,527	Office of Telecommunications Management Fees
\$39,648	Office of Computing Services
\$51,882	Office of State Uniform Payroll
\$9,642	Capitol Police
\$2,153,699	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,688,369	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

1. (KEY) To maintain or reduce the annual overall 1 year recidivism rate of less than 15%, the 2 year rate of less than 26%, and the 3 year rate of less than 35%, through 2019.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of revocations (LAPAS CODE - 22433)	250	126	250	250	150	150
K	Percentage of revocations (LAPAS CODE - 20558)	4.00%	1.84%	4.00%	4.00%	2.00%	2.00%
K	Overall recidivism rate from cohort year 1 (LAPAS CODE - 24383)	15.0%	14.4%	14.0%	14.0%	13.9%	13.9%
K	Overall recidivism rate from cohort year 2 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	24.30%	24.30%
This performance indicator measures the initiative of the agency against recidivism beginning in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							
K	Overall recidivism rate from cohort year 3 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	30.10%	30.10%
This performance indicator measures the initiative of the agency against recidivism beginning in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21941)	1,504	539	298	396	363
There were more youth in secure care during FY 2008 - 2009 resulting in the large difference between FY 2008 - 2009 and FY 2009 - 2010.					
Percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) (LAPAS CODE - 20578)	97.0%	64.0%	81.2%	76.0%	75.0%
Number of youth receiving assessments within 30 days of arrival (LAPAS CODE - 20579)	Not Applicable	439	378	444	394
This performance indicator did not appear under Act 8 of 2007 and does not have performance standards for FY 2008 - 2009. No performance information for FY 2008 - 2009 is available because data was not collected or reported during that fiscal year.					

2. (KEY) To reduce the percentage of youth who require a custodial environment to meet their identified needs by 5% by 2019.

Children's Budget Link: This program is included in the Children's Budget



Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of youth requiring custodial placement from cohort year 1 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	13.90%	13.90%
This performance indicator measures the progress of the agency's custodial reintegration this initiative begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							
K	Percentage of youth requiring custodial placement from cohort year 2 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	24.30%	24.30%
This performance indicator measures the progress of the agency's custodial reintegration this initiative begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							
K	Percentage of youth requiring custodial placement from cohort year 3 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	30.10%	30.10%
This performance indicator measures the progress of the agency's custodial reintegration this initiative begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							

3. (KEY) To establish a benchmark and increase family participation by 2019.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of staffings (LAPAS CODE - 1570)	3,000	1,120	2,000	2,000	1,100	1,100
	OJJ changed how many times per year staffings were performed causing for the large difference between FY 2012 - 2013, FY 2013 - 2014 and FY 2014 - 2015.						
S	Number of furloughs/home passes (LAPAS CODE - 21945)	20	26	110	110	100	100
	OJJ's goal is to have as many home passes as possible which explains the increase from FY 2012 - 2013 to FY 2013 - 2014. More home passes and furloughs helps with youth reintegration.						
S	Number of staffings with family participation (LAPAS CODE - 21943)	1,750	750	1,200	1,200	800	800
	This indicator is something that the agency cannot control.						
K	Percentage of staffings with family participation (LAPAS CODE - 22434)	70%	69%	60%	60%	65%	65%
K	Percentage of administrative reviews that indicate parent/guardian participation (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50%	50%
	This performance indicator measures the agency's goal to have more parent/guardian participation beginning in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.						

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	
Average length of stay - regular program (in months) (LAPAS CODE - 11186)	12.0	14.0	8.0	10.0	9.0	
Average length of stay - short-term program (in months) (LAPAS CODE - 11187)	4.0	5.0	6.7	1.1	1.0	
Number of secure care youth receiving a GED (LAPAS CODE - 1568)	Not Applicable	Not Applicable	242	49	60	
This indicator cannot be controlled by the agency. This performance indicator did not appear under Act 8 of 2007 or Act 9 of 2008 and does not have performance data for FY 2008 - 2009 or FY 2009 - 2010.						



Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of secure care youth receiving vo-tech certificates (LAPAS CODE - 24385)	Not Applicable	Not Applicable	Not Applicable	292	232
There is no performance information for FY 2008 - 2009, FY 2009 - 2010, or FY 2010 - 2011 available because data was not collected or reported during these fiscal years.					
Number of arrivals (nonsecure) (LAPAS CODE - 21942)	Not Applicable	Not Applicable	Not Applicable	411	394
The name of this performance indicator has been revised from Number of Arrivals to Number of Arrivals (nonsecure) for clarity. The method of calculation has not changed. There is no performance information for FY 2008 - 2009, FY 2009 - 2010, or FY 2010 - 2011 available because data was not collected or reported during these fiscal years.					
Number of families/guardians receiving orientation video/information (LAPAS CODE - 21944)	205	639	738	381	357
In FY 2009 - 2010 and FY 2010 - 2011 there are larger numbers because there were more children in secure care. This is an indicator the agency cannot control.					
Average number of youth under supervision (LAPAS CODE - 1599)	4,414	4,484	5,520	2,513	3,232
The large differences between each year cannot be controlled by the agency. This indicator was previously part of the Field Services program and tracked history for all 11 region. In FY 2014 - 2015, in accordance with regionalization each region will track these indicators separately.					
Cost per day per youth supervised (LAPAS CODE - 1606)	\$ 13.45	\$ 16.25	\$ 17.07	\$ 28.71	\$ 20.97
This indicator was previously part of the Field Services program and tracked history for all 11 region. In FY 2014 - 2015, in accordance with regionalization each region will track these indicators separately.					
Number of youth placed in nonsecure custody (LAPAS CODE - 21988)	511	288	236	244	504
The difference between fiscal years cannot be controlled by the agency. This indicator was previously part of the Field Services program and tracked history for all 11 region. In FY 2014 - 2015, in accordance with regionalization each region will track these indicators separately.					
Number of contacts with youth under supervision (LAPAS CODE - 20590)	47,018	74,051	66,435	60,482	67,626
This indicator was previously part of the Field Services program and tracked history for all 11 region. In FY 2014 - 2015, in accordance with regionalization each region will track these indicators separately.					
Number of home passes (non-secure residential custody) (LAPAS CODE - 21985)	Not Applicable	Not Applicable	Not Applicable	885	600
There is no performance information for FY 2008 - 2009, FY 2009 - 2010, or FY 2010 - 2011 available because data was not collected or reported during these fiscal years. This indicator was previously part of the Field Services program and tracked history for all 11 region. In FY 2014 - 2015, in accordance with regionalization each region will track these indicators separately.					
Percentage of home passes that were successful (non-secure residential custody) (LAPAS CODE - 24399)	Not Applicable	Not Applicable	Not Applicable	95%	100%
There is no performance information for FY 2008 - 2009, FY 2009 - 2010, or FY 2010 - 2011 available because data was not collected or reported during these fiscal years. This indicator was previously part of the Field Services program and tracked history for all 11 region. In FY 2014 - 2015, in accordance with regionalization each region will track these indicators separately.					



403_10B0 — North Region

Program Authorization: R.S. 15:901-910, R.S. 46:1901-1923; R.S. 15:921

Program Description

The North Region is comprised of: Swanson Center for Youth Monroe (SCYM), Swanson Center for Youth Columbia (SCYC), Shreveport Regional Office, Natchitoches Regional Office, Tallulah Regional Office and Monroe Regional Office.

The mission of the North Region is to:

OJJ Secure Facilities provide services and support to youth and their families who need help redirecting their lives toward responsible citizenship. Support and services may include imposing more structure in the youth's daily lives or providing a framework of accountability. Other initiatives may also be implemented that enhance public safety or address behavioral health needs. The secondary client is the public at large who benefits from OJJ staff working with youth in their community to increase safety and help produce contributing citizens.

Swanson Center for Youth (SCY) was reaccredited by the American Correctional Association (ACA) in January 2012. The Community Based Services (Probation & Parole) section has been accredited with the ACA Standards for Juvenile Probation and Aftercare Services since 2004. OJJ Regional Offices provide services and support to youth and their families who need help redirecting their lives toward responsible citizenship. Support and services may include imposing more structure in the youth's daily lives or providing a framework of accountability. Other initiatives may also be implemented that enhance public safety or address behavioral health needs. The secondary client is the public at large who benefits from OJJ staff working with youth in their community to increase safety and help produce contributing citizens.

The goals of SCYM, SCYC and Regional Offices are:

- I. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
- II. To improve data resources and information sharing.
- III. To connect youth and families to appropriate continuum of care providers, including the Louisiana Behavior Health Partnership, in the three Regional Service Areas.
- IV. Increase collaboration with Community Stakeholders both within and across Regional Service Areas.

The North Region includes the following activities:

- Youth Care – Implement Treatment Services: Swanson Center for Youth Monroe and Swanson Center for Youth Columbia provide services to youths that have been adjudicated to secure care custody. When a youth arrives in secure care custody, an Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based on a risk-assessment and psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continuous progress.



- Implement Supervision Services: The Regions provide probation and parole supervision, residential and non-residential treatment services for adjudicated youth, status offenders and their families while protecting public safety.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

North Region Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,439,283	\$ 17,526,021	\$ 17,526,021	\$ 27,900,838	\$ 26,358,709	\$ 8,832,688
State General Fund by:						
Total Interagency Transfers	2,050,974	2,414,785	2,414,785	3,832,333	3,832,333	1,417,548
Fees and Self-generated Revenues	1,568	98,694	98,694	98,694	98,694	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	51,402	51,402	51,402	51,402	51,402	0
Total Means of Financing	\$ 21,543,227	\$ 20,090,902	\$ 20,090,902	\$ 31,883,267	\$ 30,341,138	\$ 10,250,236
Expenditures & Request:						
Personal Services	\$ 18,068,807	\$ 15,602,025	\$ 15,416,705	\$ 24,723,556	\$ 24,089,008	\$ 8,672,303
Total Operating Expenses	1,045,715	2,045,013	1,803,218	2,704,033	2,513,212	709,994
Total Professional Services	28,932	76,205	108,000	116,418	114,150	6,150
Total Other Charges	2,399,773	2,367,659	2,762,979	4,027,146	3,506,079	743,100
Total Acq & Major Repairs	0	0	0	312,114	118,689	118,689
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,543,227	\$ 20,090,902	\$ 20,090,902	\$ 31,883,267	\$ 30,341,138	\$ 10,250,236
Authorized Full-Time Equivalents:						
Classified	259	259	276	374	363	87
Unclassified	46	46	29	29	29	0
Total FTEs	305	305	305	403	392	87



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from: (1) the Department of Education for the school lunch program; and (2) the Department of Transportation and Development for security costs associated with providing road cleanup crews. Fees and Self-generated Revenues are derived from (1) employee meal purchases; and (2) restitution and contraband seized from youth used to help defray the cost of housing maintenance supplies. Federal Funds are derived from the Social Security Administration for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 17,526,021	\$ 20,090,902	305	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
490,028	490,028	0	Classified State Employees Performance Adjustment
106,194	106,194	0	Civil Service Training Series
613,699	613,699	0	Louisiana State Employees' Retirement System Rate Adjustment
17,709	17,709	0	Teachers Retirement System of Louisiana Rate Adjustment
92,676	92,676	0	Group Insurance Rate Adjustment for Active Employees
458,657	458,657	0	Salary Base Adjustment
(119,766)	(119,766)	0	Attrition Adjustment
(405,416)	(405,416)	(8)	Personnel Reductions
(42,397)	(42,397)	0	Acquisitions & Major Repairs
(286,532)	(286,532)	0	Risk Management
Non-Statewide Major Financial Changes:			
1,232,536	1,232,536	0	Adjustment covering the operating costs for Columbia Center for Youth.
13,650	13,650	0	Adjustment which increases funding in order to obtain reaccreditation for OJJ's programs with the American Correctional Association.
6,928,962	8,346,510	97	Provides for the reorganization of the Office of Juvenile Justice (OJJ). OJJ will restructure its agency based on a regional organizational model. The agency will be comprised of six programs; Administration, North Region (formerly Swanson), Central/Southwest Region (formerly Jetson), Southeast Region (formerly Bridge City), Contract Services and Auxiliary. The secure care facilities along with the Field Services program will collapse into the three regional programs. The department contends this transition will allow for greater internal productivity as well as more accountability. Further, this reorganization allows for direct oversight in the field by an executive level supervisor on a daily basis.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(267,312)	(267,312)	(2)	IT Consolidation with the Office of Technology Services
\$ 26,358,709	\$ 30,341,138	392	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 26,358,709	\$ 30,341,138	392	Base Executive Budget FY 2014-2015
\$ 26,358,709	\$ 30,341,138	392	Grand Total Recommended

Professional Services

Amount	Description
\$108,000	Health Services (physician for employee physicals, substance abuse counselors, re-entry services and miscellaneous professional services contracts)
\$6,150	Columbia Center for Youth - Health Services (physician for employees physicals, substance abuse counselors, re-entry services)
\$114,150	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$100,000	Clothing, supplies, medication for youths and facility
\$380,888	Youth and Facility expenses
\$13,650	Program reaccreditation by the American Correctional Association
\$181,000	Field Services - Funds for clothing, medication, counseling, medical & dental services for youths.
\$675,538	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,558,720	Risk Management (annual insurance premium for Swanson Center for Youth)
\$10,000	Office of Telecommunications
\$406,283	Prison Enterprises and Dept. of Agriculture - Fuel, Medication, Food and Supplies (Annual meat orders, Uniforms and Youth clothing orders)
\$665,333	Columbia Center for Youth - Automotive repairs, Automotive repair supplies, Utilities, Risk Management premium, Office of Telecommunications, Prison Enterprise food supplies
\$180,605	Field Services - Prison Enterprise, Risk Management Fees, & OTM Fees
\$9,600	Automotive Repair Supplies
\$2,830,541	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,506,079	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
Acquisitions:	
\$102,808	Columbia Center for Youth - Vehicles, Dining Hall Equipment, Storage Building for Recreation Equipment
\$102,808	SUB-TOTAL ACQUISITIONS
Major Repairs:	
\$15,881	Columbia Center for Youth - Sewer Line, Fire Alarm Repairs
\$15,881	SUB-TOTAL MAJOR REPAIRS
\$118,689	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain the therapeutic model in all occupied secure housing units at Swanson Center for Youth Monroe and Columbia by 2019.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Youth services provides flexible work schedules to accommodate employees with childcare or other family issues, has an EAP program which provides information and guidance for employees and/or their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Capacity at Swanson Center for Youth (LAPAS CODE - 1574)	168	168	160	160	160	160
The name of this performance indicator has been revised from Capacity to Capacity at Swanson Center for Youth for clarity. The method of calculation has not changed.							
S	Number of dorms at Swanson Center for Youth (LAPAS CODE - 20567)	12	12	13	12	12	12
The name of this performance indicator has been revised from Number of Dorms to Number of Dorms at Swanson Center for Youth for clarity. The method of calculation has not changed.							
K	Percentage of dorms actively participating in the therapeutic model of treatment at Swanson Center for Youth (LAPAS CODE - 20563)	90%	100%	100%	100%	100%	100%
The name of this performance indicator has been revised from Percentage of Dorms Actively Participating in the Dorm Management System to Percentage of Dorms Actively Participating in the Therapeutic Model of Treatment at Swanson Center for Youth for clarity. The method of calculation has not changed.							



North Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Average cost per day per youth served at Swanson Center for Youth (LAPAS CODE - 1573)	\$ 353.96	\$ Not Applicable	\$ Not Applicable	\$ 169.57	\$ 138.72
<p>The name of this performance indicator has been revised from Average Cost per Day per Youth to Average Cost per Day per Youth served at Swanson Center for Youth for clarity. The method of calculation has not changed.</p> <p>This performance indicator was not included in Act 9 of 2008 or Act 10 of 2009. No performance data was tracked in FY 2009 - 2010 or in FY 2010 - 2011.</p>					
Number of youth arrivals at Swanson Center for Youth (LAPAS CODE - 21950)	164	217	264	151	158
<p>The name of this performance indicator has been revised from Number of Youth Arrivals to Number of Youth Arrivals at Swanson Center for Youth for clarity. The method of calculation has not changed.</p>					
Number of youth furloughs/home passes at Swanson Center for Youth (LAPAS CODE - 21954)	22	45	129	108	44
<p>The name of this performance indicator has been revised from Number of Youth Furloughs/Home Passes to Number of Youth Furloughs/Home Passes at Swanson Center for Youth for clarity. The method of calculation has not changed. OJJ's goal is to have as many home passes as possible which is the increase from FY 2009 - 2010 to FY 2010 - 2011 and helps with youth reintegration. OJJ began to implement stricter rules in order to receive homepasses or furloughs which explains the decrease from FY 2011 - 2012 to FY 2012 - 2013.</p>					
Percentage of youth furloughs/home passes that were successful at Swanson Center for Youth (LAPAS CODE - 24386)	Not Applicable	Not Applicable	Not Applicable	40%	100%
<p>The name of this performance indicator has been revised from Percentage of Furloughs/Home Passes that were Successful to Percentage of Youth Furloughs/Home Passes that were Successful at Swanson Center for Youth for clarity. The method of calculation has not changed.</p> <p>There is no performance information for FY 2008 - 2009, FY 2009 - 2010, or FY 2010 - 2011 available because data was not collected or reported during these fiscal years.</p>					

2. (KEY) Increase educational or vocational training levels for youth at Swanson Center for Youth by 2019.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Youth services provides flexible work schedules to accommodate employees with childcare or other family issues, has an EAP program which provides information and guidance for employees and/or their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of youth for whom the Test of Adult Basic Education (TABE) is administered (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	250	250
	This is a new performance indicator that measures the goal of education progress beginning in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.						
S	Number of youth eligible to receive National skill based certification (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	200	200
	This is a new performance indicator that measures the goal of education progress beginning in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.						
K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores (LAPAS CODE - 24387)	50%	40%	55%	55%	50%	50%
K	Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth (LAPAS CODE - 24388)	60%	75%	60%	60%	65%	65%
S	Percentage of eligible youth receiving GEDs (LAPAS CODE - 22258)	5.00%	12.00%	5.00%	5.00%	10.00%	10.00%
S	Percentage of eligible youth participating in post secondary educational programs (LAPAS CODE - 24389)	5%	0	5%	5%	5%	5%
S	Percentage of certified teachers (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
	This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.						



North Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of youth eligible to receive GED (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	490
This is a new performance indicator that measures the goal of education progress beginning in FY 2014-2015. The indicator did not appear under Act 8 of 2007, Act 9 of 2008, Act 10 of 2009 or Act 11 of 2010 and does not have performance standards for FY 2008 - 2009, FY 2009 - 2010, FY 2010 - 2011 and FY 2011 - 2012.					
Number of youths receiving GEDs at Swanson Center for Youth (LAPAS CODE - 1578)	50	47	59	29	40
Number of youth earning OJJ vocational unit certificates at Swanson Center for Youth (LAPAS CODE - 1580)	259	214	156	279	195

3. (KEY) To retain 85% of all staff available for duty by 2019.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K Percentage of staff with less than one year of service (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	7%	7%

This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of staff with more than one year of service (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	39%	39%
This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012- 2013 or FY 2013 - 2014.							
S	Percentage of staff with more than five years of service (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	54%	54%
This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012 -2013 or FY 2013-2014.							

4. (KEY) To retain 85% of all Juvenile Justice Specialists for more than 5 years by 2019.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of JJS staff with less than one year of service (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	18%	18%
This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							
K	Percentage of JJS staff with more than one year of service (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	38%	38%
This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							
S	Percentage of JJS staff with more than five years of service (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	44%	44%
This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							

5. (KEY) To increase the number of referrals for youth and families receiving services through the continuum of care by 2019.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Explanatory Note: Regions are defined as those established by Act 1225 of the 2003 Regular Session of the Louisiana State Legislature, Service Coordination Model, that provides consistency of services between youth, staff and their families, while supporting the continuum of care.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of youth/ families receiving services through OJJ contract programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50%	50%
This is a new performance indicator that measures the goal of the agency to maintain a reintegration program. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							

6. (KEY) To achieve a training development program which ensures that 100% of all staff available for duty receives the required annual training by 2019.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of staff available for duty completing required training (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							



403_10C0 — Central/Southwest Region

Program Authorization: R.S. 15:901-910, R.S. 46:1901-1923; R.S. 15:921

Program Description

The Central/Southwest Region is comprised of: Jetson Center for Youth (JCY), Acadiana Center for Youth (ACY), Lafayette Regional Office, Baton Rouge Regional Office, Alexandria Regional Office and Lake Charles Regional Office.

The mission of the Central/Southwest Region is to:

Protect the public by providing safe and effective individualized services to youth at Jetson Center for Youth who will become productive law abiding citizens and to provide probation and parole supervision of juvenile probationers and/or parolees in the Alexandria, Lake Charles, Lafayette/Opelousas and Baton Rouge areas.

The Jetson Center for Youth (JCY) was reaccredited by the American Correctional Association in January 2012. The Community Based Services (Probation & Parole) section has been accredited with the ACA Standards for Juvenile Probation and Aftercare Services since 2004. OJJ Regional Offices provide services and support to youth and their families who need help redirecting their lives toward responsible citizenship. Support and services may include imposing more structure in the youth's daily lives or providing a framework of accountability. Other initiatives may also be implemented that enhance public safety or address behavioral health needs. The secondary client is the public at large who benefits from OJJ staff working with youth in their community to increase safety and help produce contributing citizens.

The goals of JCY, ACY and Regional Offices are:

- I. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
- II. To improve data resources and information sharing.
- III. To connect youth and families to appropriate continuum of care providers, including the Louisiana Behavior Health Partnership, in the three Regional Service Areas.
- IV. Increase collaboration with Community Stakeholders both within and across Regional Service Areas.

The Central/Southwest Region includes the following activities:

- Youth Care – Implement Treatment Services: Jetson Center for Youth and Acadiana Center for Youth provide services to youths that have been adjudicated to secure care custody. When a youth arrives in secure care custody, an Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based on a risk-assessment and psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continuous progress.
- Implement Supervision Services: The Regions provide probation and parole supervision, residential and non-residential treatment services for adjudicated youth, status offenders and their families while protecting public safety.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Central/Southwest Region Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,104,452	\$ 11,117,686	\$ 11,117,686	\$ 18,563,923	\$ 17,578,016	\$ 6,460,330
State General Fund by:						
Total Interagency Transfers	915,281	883,701	883,701	3,217,506	3,217,506	2,333,805
Fees and Self-generated Revenues	3,469	31,002	31,002	31,002	31,002	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,900	10,900	10,900	10,900	10,900	0
Total Means of Financing	\$ 13,034,102	\$ 12,043,289	\$ 12,043,289	\$ 21,823,331	\$ 20,837,424	\$ 8,794,135
Expenditures & Request:						
Personal Services	\$ 9,163,404	\$ 8,561,879	\$ 8,561,879	\$ 17,441,903	\$ 17,060,659	\$ 8,498,780
Total Operating Expenses	981,368	944,057	850,124	1,371,795	1,266,174	416,050
Total Professional Services	32,649	45,924	66,406	67,370	66,406	0
Total Other Charges	2,856,681	2,491,429	2,564,880	2,826,928	2,444,185	(120,695)
Total Acq & Major Repairs	0	0	0	115,335	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,034,102	\$ 12,043,289	\$ 12,043,289	\$ 21,823,331	\$ 20,837,424	\$ 8,794,135
Authorized Full-Time Equivalents:						
Classified	97	97	135	258	251	116
Unclassified	51	51	13	13	13	0
Total FTEs	148	148	148	271	264	116



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from: (1) the Department of Education for the school lunch program; and (2) the Department of Transportation and Development for security costs associated with providing road cleanup crews. Fees and Self-generated Revenues are derived from (1) employee meal purchases; and (2) restitution and contraband seized from youth used to help defray the cost of housing maintenance supplies. Federal Funds are derived from the Social Security Administration for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 11,117,686	\$ 12,043,289	148	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
234,955	234,955	0	Classified State Employees Performance Adjustment
37,759	37,759	0	Civil Service Training Series
332,925	332,925	0	Louisiana State Employees' Retirement System Rate Adjustment
5,704	5,704	0	Teachers Retirement System of Louisiana Rate Adjustment
68,991	68,991	0	Group Insurance Rate Adjustment for Active Employees
148,220	148,220	0	Salary Base Adjustment
(105,094)	(105,094)	0	Attrition Adjustment
(253,385)	(253,385)	(5)	Personnel Reductions
(13,960)	(13,960)	0	Acquisitions & Major Repairs
(355,994)	(355,994)	0	Risk Management
Non-Statewide Major Financial Changes:			
9,375	9,375	0	Adjustment which increases funding in order to obtain reaccreditation for OJJ's programs with the American Correctional Association.
6,472,211	8,806,016	122	Provides for the reorganization of the Office of Juvenile Justice (OJJ). OJJ will restructure its agency based on a regional organizational model. The agency will be comprised of six programs; Administration, North Region (formerly Swanson), Central/Southwest Region (formerly Jetson), Southeast Region (formerly Bridge City), Contract Services and Auxiliary. The secure care facilities along with the Field Services program will collapse into the three regional programs. The department contends this transition will allow for greater internal productivity as well as more accountability. Further, this reorganization allows for direct oversight in the field by an executive level supervisor on a daily basis.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(121,377)	(121,377)	(1)	IT Consolidation with the Office of Technology Services
\$ 17,578,016	\$ 20,837,424	264	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 17,578,016	\$ 20,837,424	264	Base Executive Budget FY 2014-2015
\$ 17,578,016	\$ 20,837,424	264	Grand Total Recommended

Professional Services

Amount	Description
\$66,406	Health Services (physician for employee physicals, substance abuse counselors, re-entry services and miscellaneous professional services contracts)
\$66,406	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$62,000	Youth and Facility expenses
\$21,451	Clothing, supplies, medication for youths and facility
\$9,375	Program reaccreditation by the American Correctional Association
\$65,862	Field Services - Funds for clothing, medication, counseling, medical & dental services for youths.
\$158,688	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$68,000	Prison Enterprises (annual meat orders, clothing orders)
\$1,944,006	Office of Risk Management (annual insurance premium)
\$2,100	Office of Telecommunications (phone costs)
\$151,752	Field Services - Prison Enterprise, Risk Management Fees, & OTM Fees
\$7,300	Automotive Repair Supplies
\$112,339	Utilities
\$2,285,497	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,444,185	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

1. (KEY) To maintain the therapeutic model in all occupied housing units at Jetson Center for Youth by 2019.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Youth services provides flexible work schedules to accommodate employees with childcare or other family issues, has an EAP program which provides information and guidance for employees and/or their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Capacity at Jetson Center for Youth (LAPAS CODE - 1583)	84	84	87	87	87	87
The name of this performance indicator has been revised from Capacity to Capacity at Jetson Center for Youth for clarity. The method of calculation has not changed.							
S	Number of dorms at Jetson Center for Youth (LAPAS CODE - 20575)	6	7	8	8	8	8
The name of this performance indicator has been revised from Number of Dorms to Number of Dorms at Jetson Center for Youth for clarity. The method of calculation has not changed.							
K	Percentage of dorms actively participating in the therapeutic treatment model at Jetson Center for Youth (LAPAS CODE - 20571)	100%	100%	100%	100%	100%	100%
The name of this performance indicator has been revised from Percentage of Dorms actively participating in the dorm management system to Percentage of dorms actively participating in the therapeutic model of treatment at Jetson Center for Youth for clarity. The method of calculation has not changed.							



Central/Southwest Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Average cost per day per youth served at Jetson Center for Youth (LAPAS CODE - 1582)	\$ 505.40	\$ 195.27	\$ 194.64	\$ 152.70	\$ 133.58
<p>The name of this performance indicator has been revised from Average cost per Day per Youth to Average Cost per Day per Youth Served at Jetson Center for Youth for clarity. The method of calculation has not changed since prior year.</p> <p>In FY 2008 - 2009 OJJ calculated cost per day based on the number of beds in the facility. In FY 2009 - 2010 the calculation changed based on number of youth served which explains the decrease in cost per day per youth.</p>					
Number of youth arrivals at Jetson Center for Youth (LAPAS CODE - 21963)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	108
<p>The name of this performance indicator has been revised from Number of Youth Arrivals to Number of Youth Arrivals at Jetson Center for Youth for clarity. The method of calculation has not changed.</p> <p>There is no performance information for FY 2008 - 2009, FY 2009 - 2010, FY 2010 - 2011, or FY 2011 - 2012 available because data was not collected or reported during these fiscal years.</p>					
Number of youth furloughs/home passes at Jetson Center for Youth (LAPAS CODE - 1968)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25
<p>The name of this performance indicator has been revised from Number of Youth Furloughs/Home Passes to Number of Youth Furloughs/Home Passes at Jetson Center for Youth for clarity. The method of calculation has not changed.</p> <p>There is no performance information for FY 2008 - 2009, FY 2009 - 2010, FY 2010 - 2011, or FY 2011 - 2012 available because data was not collected or reported during these fiscal years.</p>					
Percentage of furloughs/home passes that were successful at Jetson Center for Youth (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%
<p>The name of this performance indicator has been revised from Percentage of Furloughs/Home Passes that were Successful to Percentage of Youth Furloughs/Home Passes that were Successful at Jetson Center for Youth for clarity. The method of calculation has not changed.</p> <p>There is no performance information for FY 2008 - 2009, FY 2009 - 2010, FY 2010 - 2011, or FY 2011 - 2012 available because data was not collected or reported during these fiscal years.</p>					

2. (KEY) To increase educational or vocational training levels for youths in 2019.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Youth services provides flexible work schedules to accommodate employees with childcare or other family issues, has an EAP program which provides information and guidance for employees and/or their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of youth for whom the Test of Adult Basic Education (TABE) is administered (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	140	140
<p>This is a new performance indicator that measures the goal of education progress beginning in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.</p>							
S	Number of youth eligible to receive National skill based certification (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80	80
<p>This is a new performance indicator that measures the goal of education progress beginning in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.</p>							
K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores (LAPAS CODE - 24390)	50%	70%	50%	50%	60%	60%
K	Percentage of youth in secure custody enrolled in a vocational program who achieve academic/skill growth (LAPAS CODE - 24391)	60%	90%	60%	60%	80%	80%
S	Percentage of eligible youth receiving GEDs (LAPAS CODE - 22261)	5%	12%	5%	5%	10%	10%
S	Percentage of eligible youth participating in post secondary educational programs (LAPAS CODE - 24392)	5%	0	20%	20%	5%	5%
S	Percentage of certified teachers (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
<p>This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.</p>							



Central/Southwest Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of youth eligible to receive GED (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	243
This is a new performance indicator that measures the goal of education progress beginning in FY 2014-2015. The indicator did not appear under Act 8 of 2007, Act 9 of 2008, Act 10 of 2009 or Act 11 of 2010 and does not have performance standards for FY 2008 - 2009, FY 2009 - 2010, FY 2010 - 2011 and FY 2011 - 2012.					
Number of youth receiving GEDs at Jetson Center for Youth (LAPAS CODE - 1581)	32	10	8	10	11
The name of this performance indicator has been revised from Number of Youth Receiving GEDs to Number of Youth Receiving GEDs at Jetson Center for Youth for clarity. The method of calculation has not changed. This is a new performance indicator that measures the goal of education progress beginning in FY 2014-2015. The indicator did not appear under Act 8 of 2007, Act 9 of 2008, Act 10 of 2009 or Act 11 of 2010 and does not have performance standards for FY 2008 - 2009, FY 2009 - 2010, FY 2010 - 2011 and FY 2011 - 2012.					
Number of youth earning OJJ vocational unit certificates at Jetson Center for Youth (LAPAS CODE - 1589)	392	43	24	13	30
The name of this performance indicator has been revised from Number of Youth Earning OJD Vocational Receiving Vo-tech Certificates to Number of Youth Earning OJJ Vocational Unit Certificates at Jetson Center for Youth for clarity. The method of calculation has not changed. OJJ had multiple vocational programs so one youth could get multiple certificates in FY 2008 - 2009. As a result, the number for vocational certificates is greater in FY 2008 - 2009 than other years.					

3. (KEY) To retain 85% of all staff available for duty by 2019.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of staff with less than one year of service (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25%	25%
This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							
K	Percentage of staff with more than one year of service (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	30%	30%
This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							
S	Percentage of staff with more than five years of service (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	45%	45%
This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							

4. (KEY) To retain 85% of all Juvenile Justice Specialists for more than 5 years by 2019.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of JJS staff with less than one year of service (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	22%	22%
This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							
K	Percentage of JJS staff with more than one year of service (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	33%	33%
This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							
S	Percentage of JJS staff with more than five years of service (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	44%	44%
This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							

5. (SUPPORTING) To achieve a training development program which ensures 100% of all staff available for duty receives the required annual training by 2019.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Percentage of staff available for duty completing the required training (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%

This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.



403_10D0 — Southeast Region

Program Authorization: R.S. 15:901-910, R.S. 46:1901-1923; R.S. 15:921

Program Description

The Southeast Region is comprised of: Bridge City Center for Youth (BCCY), New Orleans Regional Office, Hammond Regional Office, and Thibodaux Regional Office.

The mission of the Southeast Region is to:

Protect the public by providing safe and effective individualized services to youth at Bridge City Center for Youth who will become productive law abiding citizens and to provide probation and parole supervision of juvenile probationers and/or parolees in the Hammond, Metro New Orleans and Thibodaux areas.

The Bridge City Center for Youth (BCCY) achieved reaccreditation from the American Correctional Association (ACA) in August 2013. The Community Based Services (Probation & Parole) section has been accredited with the ACA Standards for Juvenile Probation and Aftercare Services since 2004. OJJ Regional Offices provide services and support to youth and their families who need help redirecting their lives toward responsible citizenship. Support and services may include imposing more structure in the youth's daily lives or providing a framework of accountability. Other initiatives may also be implemented that enhance public safety or address behavioral health needs. The secondary client is the public at large who benefits from OJJ staff working with youth in their community to increase safety and help produce contributing citizens.

The goals for BCY and Regional Offices are:

- I. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
- II. To improve data resources and information sharing.
- III. To connect youth and families to appropriate continuum of care providers, including the Louisiana Behavior Health Partnership, in the three Regional Service Areas.
- IV. Increase collaboration with Community Stakeholders both within and across Regional Service Areas.

The Southeast Region includes the following activities:

- Youth Care – Implement Treatment Services: Bridge City Center for Youth provides services to youths that have been adjudicated to secure care custody. When a youth arrives in secure care custody, and Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based on a risk-assessment and psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continuous progress.
- Implement Supervision Services: The Regions provide probation and parole supervision, residential and non-residential treatment services for adjudicated youth, status offenders and their families while protecting public safety.



For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Southeast Region Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,096,962	\$ 9,743,140	\$ 9,743,140	\$ 17,737,421	\$ 16,520,000	\$ 6,776,860
State General Fund by:						
Total Interagency Transfers	1,201,269	1,054,090	1,054,090	3,108,887	3,108,887	2,054,797
Fees and Self-generated Revenues	3,655	58,147	58,147	58,147	58,147	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	32,927	32,927	32,927	32,927	32,927	0
Total Means of Financing	\$ 11,334,813	\$ 10,888,304	\$ 10,888,304	\$ 20,937,382	\$ 19,719,961	\$ 8,831,657
Expenditures & Request:						
Personal Services	\$ 9,139,255	\$ 8,820,080	\$ 8,820,080	\$ 17,835,484	\$ 17,106,268	\$ 8,286,188
Total Operating Expenses	1,014,949	1,051,376	935,536	1,447,745	1,332,338	396,802
Total Professional Services	25,853	31,179	101,139	103,263	101,139	0
Total Other Charges	1,051,102	985,669	1,031,549	1,482,140	1,180,216	148,667
Total Acq & Major Repairs	103,654	0	0	68,750	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,334,813	\$ 10,888,304	\$ 10,888,304	\$ 20,937,382	\$ 19,719,961	\$ 8,831,657
Authorized Full-Time Equivalents:						
Classified	147	156	156	260	251	95
Unclassified	23	14	14	14	14	0
Total FTEs	170	170	170	274	265	95



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from: (1) the Department of Education for the school lunch program; and (2) the Department of Transportation and Development for security costs associated with providing road cleanup crews. Fees and Self-generated Revenues are derived from: (1) employee meal purchases; and (2) restitution and contraband seized from youth used to help defray the cost of housing maintenance supplies. Federal Funds are derived from the Social Security Administration for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 9,743,140	\$ 10,888,304	170	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
248,479	248,479	0	Classified State Employees Performance Adjustment
51,155	51,155	0	Civil Service Training Series
355,005	355,005	0	Louisiana State Employees' Retirement System Rate Adjustment
7,531	7,531	0	Teachers Retirement System of Louisiana Rate Adjustment
72,895	72,895	0	Group Insurance Rate Adjustment for Active Employees
325,330	325,330	0	Salary Base Adjustment
(124,901)	(124,901)	0	Attrition Adjustment
(354,739)	(354,739)	(7)	Personnel Reductions
(15,211)	(15,211)	0	Acquisitions & Major Repairs
(104,194)	(104,194)	0	Risk Management
Non-Statewide Major Financial Changes:			
9,375	9,375	0	Adjustment which increases funding in order to obtain reaccreditation for OJJ's programs with the American Correctional Association.
6,450,886	8,505,683	103	Provides for the reorganization of the Office of Juvenile Justice (OJJ). OJJ will restructure its agency based on a regional organizational model. The agency will be comprised of six programs; Administration, North Region (formerly Swanson), Central/Southwest Region (formerly Jetson), Southeast Region (formerly Bridge City), Contract Services and Auxiliary. The secure care facilities along with the Field Services program will collapse into the three regional programs. The department contends this transition will allow for greater internal productivity as well as more accountability. Further, this reorganization allows for direct oversight in the field by an executive level supervisor on a daily basis.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(144,751)	(144,751)	(1)	IT Consolidation with the Office of Technology Services
\$ 16,520,000	\$ 19,719,961	265	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 16,520,000	\$ 19,719,961	265	Base Executive Budget FY 2014-2015
\$ 16,520,000	\$ 19,719,961	265	Grand Total Recommended

Professional Services

Amount	Description
\$101,139	Health Services (physician for employee physicals, substance abuse counselors, re-entry services and miscellaneous professional services contracts)
\$101,139	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$2,100	Clothing, supplies, medication for youths and facility
\$4,800	Counseling Services
\$69,980	Youth and Facility expenses
\$9,375	Program reaccreditation by the American Correctional Association
\$71,126	Field Services - Funds for clothing, medication, counseling, medical & dental services for youths.
\$157,381	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$55,610	Prison Enterprises (annual meat orders, clothing orders)
\$792,175	Office of Risk Management (ORM) Fees
\$1,000	Office of Telecommunications Management (OTM) Fees
\$174,050	Field Services - Prison Enterprise, Risk Management Fees, & OTM Fees
\$1,022,835	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,180,216	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

1. (KEY) To maintain the therapeutic model in all occupied housing units by 2019.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Youth services provides flexible work schedules to accommodate employees with childcare or other family issues, has an EAP program which provides information and guidance for employees and/or their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Capacity at Bridge City Center for Youth (LAPAS CODE - 1592)	132	132	132	132	132	132
	The name of this performance indicator has been revised from Capacity to Capacity at Bridge City Center for Youth for clarity. The method of calculation has not changed.						
S	Number of dorms at Bridge City Center for Youth (LAPAS CODE - 20584)	10	10	9	9	9	9
	The name of this performance indicator has been revised from Number of Dorms to Number of Dorms at Bridge City Center for Youth for clarity. The method of calculation has not changed.						
K	Percentage of dorms actively implementing the therapeutic model at Bridge City Center for Youth (LAPAS CODE - 20580)	100%	100%	100%	100%	100%	100%
	The name of this performance indicator has been revised from Percentage of Dorms Actively Participating in the Dorm Management System to Percentage of Dorms Actively Participating in the Therapeutic Model of Treatment at Bridge City Center for Youth for clarity. The method of calculation has not changed.						



Southeast Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Average cost per day per youth at Bridge City Center for Youth (LAPAS CODE - 1591)	\$ 294.49	\$ 128.83	\$ 116.08	\$ 111.57	\$ 120.77
The name of this performance indicator has been revised from Average Cost per Day per Youth to Average Cost per Day per Youth Served at Bridge City Center for Youth for clarity. The method of calculation has not changed.					
Number of youth arrivals at Bridge City Center for Youth (LAPAS CODE - 21975)	164	119	164	151	95
The name of this performance indicator has been revised from Number of Youth Arrivals to Number of Youth Arrivals at Bridge City Center for Youth for clarity. The method of calculation has not changed.					
Number of youth furloughs/home passes at Bridge City Center for Youth (LAPAS CODE - 21980)	1	71	19	24	18
The name of this performance indicator has been revised from Number of Youth Furloughs/Home Passes to Number of Youth Furloughs/Home Passes at Bridge City Center for Youth for clarity. The method of calculation has not changed. OJJ's goal is to have as many home passes as possible which is the increase from FY 2008 - 2009 to FY 2009 - 2010. These homepasses and furloughs helps with youth reintegration. OJJ began to implement stricter rules in order to receive homepasses or furloughs which is the decrease from FY 2009 - 2010 to FY 2010 - 2011.					
Percentage of furloughs/home passes that were successful at Bridge City Center for Youth (LAPAS CODE - 24394)	Not Applicable	Not Applicable	Not Applicable	58.33%	100.00%
The name of this performance indicator has been revised from Percentage of Furloughs/Home Passes that were Successful to Percentage of Youth Furloughs/Home Passes that were Successful at Bridge City Center for Youth for clarity. The method of calculation has not changed. There is no performance information for FY 2008 - 2009, FY 2009 - 2010, or FY 2010 - 2011 available because data was not collected or reported during these fiscal years.					

2. (KEY) To increase educational or vocational training levels for youth by 2019.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Youth services provides flexible work schedules to accommodate employees with childcare or other family issues, has an EAP program which provides information and guidance for employees and/or their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of youth for whom the Test of Adult Basic Education (TABE) is administered (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	165	165
This is a new performance indicator that measures the goal of education progress beginning in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							
S	Number of youth eligible to receive National skill based certification (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10	10
This is a new performance indicator that measures the goal of education progress beginning in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							
K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores (LAPAS CODE - 24395)	50%	90%	60%	60%	75%	75%
K	Percentage of youth in secure custody enrolled in a vocational program who achieve academic/skill growth (LAPAS CODE - 24396)	15%	70%	60%	60%	70%	70%
S	Percentage of eligible youth receiving GEDs (LAPAS CODE - 22264)	5%	12%	5%	5%	10%	10%
S	Percentage of eligible youth participating in post secondary educational programs (LAPAS CODE - 24397)	5%	0	5%	5%	5%	5%
S	Percentage of certified teachers (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
This is a new performance indicator that measures the goal of education progress beginning in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							

Southeast Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of youth eligible to receive GED (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	343
This is a new performance indicator that measures the goal of education progress beginning in FY 2014-2015. The indicator did not appear under Act 8 of 2007, Act 9 of 2008, Act 10 of 2009 or Act 11 of 2010 and does not have performance standards for FY 2008 - 2009, FY 2009 - 2010, FY 2010 - 2011 and FY 2011 - 2012.					
Number of youth receiving GEDs at Bridge City Center for Youth. (LAPAS CODE - 1596)	3	9	6	10	9
The name of this performance indicator has been revised from Number of Youth Receiving GEDs to Number of Youth Receiving GEDs at Bridge City Center for Youth for clarity. The method of calculation has not changed.					
Number of youth earning OJJ vocational unit certificates at Bridge City Center for Youth (LAPAS CODE - 22441)	2%	2%	0	0	7%
The name of this performance indicator has been revised from Number of Youth Earning OJD Vocational Receiving Vo-tech Certificates to Number of Youth Earning OJJ Vocational Unit Certificates at Bridge City Center for Youth for clarity. The method of calculation has not changed. The performance indicator was not used in FY 2011 and FY 2012.					

3. (KEY) To retain 85% of all staff available for duty by 2019.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of staff with less than one year of service (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25%	25%
This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							
K	Percentage of staff with more than one year of service (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	31%	31%
This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							
S	Percentage of staff with more than five years of service (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	44%	44%
This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							

4. (KEY) To retain 85% of all Juvenile Justice Specialists for more than 5 years by 2019.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of JJS staff with less than one year of service (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	15%	15%
This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							
K	Percentage of JJS staff with more than one year of service (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	52%	52%
This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							
S	Percentage of JJS staff with more than five years of service (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	33%	33%
This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							

5. (SUPPORTING) To achieve a training development program which ensures 100% of all staff available for duty receives the required annual training by 2019.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Explanatory Note: Louisiana's Model of Secure Care (LAMOD)



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015

S	Percentage of staff available for duty completing the required training (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
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This is a new performance indicator that measures the goal of the agency to maintain well trained staff. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.



403_8000 — Field Services

Program Authorization: R.S. 46:1901-1923; R.S. 15:921

Program Description

The Field Services program has been eliminated due to a program restructure. A regional organizational model will now be used. The secure care facilities along with the Field Services program will be collapsed into three regional programs.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Field Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,740,714	\$ 22,251,611	\$ 16,445,461	\$ (1,019,768)	\$ 0	\$ (16,445,461)
State General Fund by:						
Total Interagency Transfers	0	0	5,806,150	0	0	(5,806,150)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 24,740,714	\$ 22,251,611	\$ 22,251,611	\$ (1,019,768)	\$ 0	\$ (22,251,611)
Expenditures & Request:						
Personal Services	\$ 21,642,742	\$ 20,135,264	\$ 20,135,264	\$ (1,055,495)	\$ 0	\$ (20,135,264)
Total Operating Expenses	2,073,609	1,313,984	1,300,376	27,308	0	(1,300,376)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,024,363	802,363	815,971	8,419	0	(815,971)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 24,740,714	\$ 22,251,611	\$ 22,251,611	\$ (1,019,768)	\$ 0	\$ (22,251,611)



Field Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	325	325	325	0	0	(325)
Unclassified	0	0	0	0	0	0
Total FTEs	325	325	325	0	0	(325)

Source of Funding

This program is funded with State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 16,445,461	\$ 22,251,611	325	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
584,436	584,436	0	Classified State Employees Performance Adjustment
60,099	60,099	0	Civil Service Training Series
959,590	959,590	0	Louisiana State Employees' Retirement System Rate Adjustment
2,339,062	2,339,062	0	Salary Base Adjustment
(473,389)	(473,389)	0	Attrition Adjustment
71,568	71,568	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
15,000	15,000	0	Adjustment which increases funding in order to obtain reaccreditation for OJJ's programs with the American Correctional Association.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(20,001,827)	(25,807,977)	(325)	Provides for the reorganization of the Office of Juvenile Justice (OJJ). OJJ will restructure its agency based on a regional organizational model. The agency will be comprised of six programs; Administration, North Region (formerly Swanson), Central/Southwest Region (formerly Jetson), Southeast Region (formerly Bridge City), Contract Services and Auxiliary. The secure care facilities along with the Field Services program will collapse into the three regional programs. The department contends this transition will allow for greater internal productivity as well as more accountability. Further, this reorganization allows for direct oversight in the field by an executive level supervisor on a daily basis.
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended



403_9000 — Contract Services

Program Authorization: R.S. 46:1901-1923; R.S. 15:1081-1092.1

Program Description

The Contract Services Program provides a community-based system of care that provides a safe environment and addresses the needs of youth committed to custody and/or supervision.

The mission of the Contract Services Program is OJJ's clients are youth who receive services from expert professionals that address the needs of the youth. Staff that provide services to youth also benefit from training and support provided by contractors considered experts in their field.

The goal of the Contract Services Program is:

- I. Support a system of behavioral interventions and quality continuum of care which serves the needs of youth.

The Contract Services Program includes the following activities:

- Continuum of Care: To empower families and individuals to become self-reliant, OJJ utilizes policies and guidelines initiated by the Children's Cabinet to address the many needs of families and the effects of youth offenders on the family unit. Contract Services develops, through community partnerships, contracts which will provide an environment which eliminates destructive behavioral patterns through prevention/diversion programs. These programs vary and present opportunities in skills training for youth, their siblings, and their families. Programs also focus on education, mentor tracker services, family centered services, early intervention, counseling and therapy, local courts, and provide therapeutic intervention to individuals and their families. Services are extended to parents and youth by their involvement in interactive sessions to improve general communicative skills and may include social and emotional adjustment and independent living skills, all of which support the additional goal of Safe and Thriving Children and Families.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Contract Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,572,988	\$ 20,646,555	\$ 26,452,705	\$ 27,495,464	\$ 26,718,705	\$ 266,000
State General Fund by:						
Total Interagency Transfers	10,548,113	11,743,725	5,937,575	5,937,575	5,937,575	0
Fees and Self-generated Revenues	256,324	500,117	500,117	500,117	92,604	(407,513)
Statutory Dedications	129,192	172,000	172,000	172,000	172,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	712,551	712,551	712,551	712,551	712,551	0
Total Means of Financing	\$ 30,219,168	\$ 33,774,948	\$ 33,774,948	\$ 34,817,707	\$ 33,633,435	\$ (141,513)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	30,219,168	33,774,948	33,774,948	34,817,707	33,633,435	(141,513)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,219,168	\$ 33,774,948	\$ 33,774,948	\$ 34,817,707	\$ 33,633,435	\$ (141,513)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self generated Revenues, Statutory Dedications: Youthful Offender Management Fund, and Federal Funds. Interagency Transfers are derived from the Department of Children and Family Services (DCFS), Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines. Fees and Self-generated Revenues are derived from parents for partial reimbursement of the cost of supervising their children on probation and parole. Statutory Dedications are derived from the Youthful Offender Management Fund per R.S. 15:921. (Per R.S. 39.36B.(8), see table below for funding received from each Statutory Dedicated Fund.) Federal Funds are derived from the Social Security Administration for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.



Contract Services Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Youthful Offender Management Fund	\$ 129,192	\$ 172,000	\$ 172,000	\$ 172,000	\$ 172,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 26,452,705	\$ 33,774,948	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (407,513)	0	An adjustment which allows for Fees and Self-generated revenue's budget authority to be aligned based on prior year actual revenue collected.
\$ 266,000	\$ 266,000	0	Adjustment which increases funding for the health services contract that covers on-site healthcare needs of the youth.
\$ 26,718,705	\$ 33,633,435	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 26,718,705	\$ 33,633,435	0	Base Executive Budget FY 2014-2015
\$ 26,718,705	\$ 33,633,435	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$29,618,435	Payments to contracted agencies that provide residential treatment and foster care services, temporary emergency housing for minor delinquencies and nonresidential services aimed at diverting youth from further penetration into the juvenile justice system
\$29,618,435	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$15,000	Children's Cabinet Administrative Costs
\$4,000,000	Coordinated System of Care payment to Department of Health and Hospitals
\$4,015,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,633,435	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

1. (KEY) To maintain community based programs that support the juvenile justice continuum of care by 2019.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link:

Explanatory Note: Prevention/Diversion programs serve youth who are not committed to OJJ custody/supervision. The continuum of care is grouped into 06 service regions. Non-residential programs include mentor, tracker, family preservation, community reintegration, counseling and alternative education programs.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of regions served by residential programs (LAPAS CODE - 24400)	11	11	11	11	11	11
K	Number of regions served by prevention and diversion programs (LAPAS CODE - 24402)	11	11	11	11	11	11
K	Number of regions served by mentor/tracker programs (LAPAS CODE - 24403)	11	11	11	11	11	11
K	Percentage of youth served in their region of origin (LAPAS CODE - 24404)	50%	60%	70%	70%	70%	70%
K	Percentage of contracted programs utilizing evidenced based or promising practices (LAPAS CODE - 24405)	20%	100%	65%	65%	100%	100%
K	Percentage of facilities/ programs evaluated by the Evidenced-Based Correctional Program Checklist (LAPAS CODE - 24406)	30%	100%	100%	100%	100%	100%



403_A000 — Auxiliary

Program Authorization: R.S. 15:821-840.2; 15:901-921; 15:1081-1092.1; 36:407-408

Program Description

The mission of the Auxiliary Program:

The Auxiliary Program collects fees which are used toward youth recreational materials, outings, and activities that promote positive youth engagement, interaction and structure.

The goal of the Auxiliary Program is:

- I. To organize activities and continued positive experiences that allow youth opportunities to successfully and safely reintegrate back into the community.

The Auxiliary Program includes the following activities:

- Canteen: the Canteen for youth at the three secure youth facilities allows youth to purchase items based on appropriate behavior by youth in custody. The Canteen is self-sufficient in that sales are used to replenish the inventory.
- Youth Welfare Fund: the Youth Welfare Fund is funded with Fees and Self-generated revenue which are derived from telephone commissions at the three secure juvenile facilities, Swanson Center for Youth, Jetson Center for Youth, and Bridge City Center for Youth.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Auxiliary Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	107,664	235,682	235,682	235,682	235,682	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Auxiliary Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 107,664	\$ 235,682	\$ 235,682	\$ 235,682	\$ 235,682	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	107,664	235,682	235,682	235,682	235,682	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 107,664	\$ 235,682	\$ 235,682	\$ 235,682	\$ 235,682	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This account is funded with Fees & Self-generated Revenues. Fees and Self-generated Revenues are derived from canteen sales and telephone commissions collected at Swanson, Jetson and Bridge City Centers for Youth.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 235,682	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 235,682	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 235,682	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 235,682	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
Other Charges:	
\$235,682	Funding from canteen sales and telephone commissions collected in Swanson, Jetson and Bridge City Centers for Youth
\$235,682	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$235,682	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

- (SUPPORTING) To allow youth to purchase items from the Canteen based on appropriate behavior. Canteen sales are used to replenish the inventory.**

Children's Budget Link: This program is included in the Children's Budget.



Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of youth purchases made at Swanson Center for Youth (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,850	1,850
This is a new performance indicator that measures self-generated income. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							
S	Number of youth purchases made at Jetson Center for Youth (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,100	1,100
This is a new performance indicator that measures self-generated income. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							
S	Number of youth purchases made at Bridge City Center for Youth (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,100	2,100
This is a new performance indicator that measures self-generated income. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.							

2. (SUPPORTING) To allow for collections from the telephone commissions for the Youth Welfare Fund; which has fees and self-generated revenue from all OJJ secure care facilities.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015

S	Telephone Commissions at Swanson Center for Youth (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 9,500	\$ 9,500
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This is a new performance indicator that measures self-generated income. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.

S	Telephone Commissions at Jetson Center for Youth (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 8,700	\$ 8,700
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This is a new performance indicator that measures self-generated income. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.

S	Telephone Commissions at Bridge City Center for Youth (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 10,000	\$ 10,000
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This is a new performance indicator that measures self-generated income. Tracking this data begins in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.



