

Youth Services

Department Description

The vision of the Department of Public Safety & Corrections – 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.

We believe 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.

We value 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 Youth Development (OYD).

For additional information, see:



Youth Services

National Center for Juvenile Justice

Youth Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 116,409,678	\$ 153,133,672	\$ 157,200,108	\$ 173,368,321	\$ 156,027,327	\$ (1,172,781)
State General Fund by:						
Total Interagency Transfers	10,676,605	18,536,519	18,702,600	13,782,236	13,299,550	(5,403,050)
Fees and Self-generated Revenues	617,895	674,341	674,341	674,341	674,341	0
Statutory Dedications	5,854,164	7,821,872	7,821,872	1,500,610	3,373,184	(4,448,688)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	513,074	537,921	537,921	537,921	537,921	0
Total Means of Financing	\$ 134,071,416	\$ 180,704,325	\$ 184,936,842	\$ 189,863,429	\$ 173,912,323	\$ (11,024,519)
Expenditures & Request:						
Office of Youth Development	\$ 134,071,416	\$ 180,704,325	\$ 184,936,842	\$ 189,863,429	\$ 173,912,323	\$ (11,024,519)
Total Expenditures & Request	\$ 134,071,416	\$ 180,704,325	\$ 184,936,842	\$ 189,863,429	\$ 173,912,323	\$ (11,024,519)
Authorized Full-Time Equivalents:						
Classified	1,104	1,218	1,218	1,218	1,054	(164)
Unclassified	143	140	140	140	140	0
Total FTEs	1,247	1,358	1,358	1,358	1,194	(164)



08-403 — Office of Youth Development

Agency Description

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

The mission of the Office of Youth Development 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.

We believe 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.

We value 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 the Office of Youth Development are:

- I. **Safety First:** Safety first means that the Office of Youth Development values the safety of the youth placed in our care and the staff that provides 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. **Family Involvement:** At the Office of Youth Development, we encourage and support productive family participation in rehabilitation for youth placed in our care. Our investment in youth and families today strengthens families tomorrow.
- III. **Quality Seamless Continuum of Care:** Establishing a quality seamless continuum of care means developing partnerships between families, employees, natural supports, and community agencies in a statewide continuum of services which address the needs of youth and their families.
- IV. **Community Involvement:** Partnering with the community affords our youth the opportunity to belong and to contribute, to form close relationships, to make meaningful choices, to develop transferable skills, to make healthy decisions, and to mentor others while avoiding harmful behavior.
- V. **Data Driven Outcomes:** The Office of Youth Development values evidence-based practices that promote measurable outcomes and quality services. We are committed to accurately reporting information that “tells the story” about the youth we serve. We support advances in information technology to improve data resources and information sharing internally and externally. We use this data to determine, anticipate, and respond appropriately to the needs of our youth, staff, and stakeholders.



The Office of Youth Development has eight programs: Administration, Swanson Center for Youth, Jetson Center for Youth, Bridge City Center for Youth, Field Services, Contract Services, Acadiana Center for Youth (New and Expanded Request) and Auxiliary.

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

Office of Youth Development Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 116,409,678	\$ 153,133,672	\$ 157,200,108	\$ 173,368,321	\$ 156,027,327	\$ (1,172,781)
State General Fund by:						
Total Interagency Transfers	10,676,605	18,536,519	18,702,600	13,782,236	13,299,550	(5,403,050)
Fees and Self-generated Revenues	617,895	674,341	674,341	674,341	674,341	0
Statutory Dedications	5,854,164	7,821,872	7,821,872	1,500,610	3,373,184	(4,448,688)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	513,074	537,921	537,921	537,921	537,921	0
Total Means of Financing	\$ 134,071,416	\$ 180,704,325	\$ 184,936,842	\$ 189,863,429	\$ 173,912,323	\$ (11,024,519)
Expenditures & Request:						
Administration	\$ 23,154,722	\$ 19,525,770	\$ 20,202,832	\$ 19,660,782	\$ 18,912,420	\$ (1,290,412)
Swanson Correctional Center for Youth	19,369,413	21,651,585	21,677,826	22,801,580	21,985,940	308,114
Jetson Correctional Center for Youth	22,451,056	27,977,879	27,984,052	29,963,622	26,665,091	(1,318,961)
Bridge City Correctional Center for Youth	8,149,738	14,367,961	14,441,078	15,272,335	12,401,722	(2,039,356)
Field Services	18,002,503	24,254,131	24,263,577	24,215,513	22,675,367	(1,588,210)
Contract Services	42,791,931	72,691,317	76,131,795	77,662,995	71,036,101	(5,095,694)
Auxiliary	152,053	235,682	235,682	286,602	235,682	0
Total Expenditures & Request	\$ 134,071,416	\$ 180,704,325	\$ 184,936,842	\$ 189,863,429	\$ 173,912,323	\$ (11,024,519)
Authorized Full-Time Equivalents:						
Classified	1,104	1,218	1,218	1,218	1,054	(164)
Unclassified	143	140	140	140	140	0
Total FTEs	1,247	1,358	1,358	1,358	1,194	(164)



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:

- Design, implement, and administer a 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 predelinquent behavior by youth;
- Protect public safety by providing safe, secure, humane, and rehabilitative institutional programs for violent youth;
- Invest available assets and resources in the rehabilitation of youth in need of supervision and youth adjudicated delinquent and in any enterprise that will promote the well-being of Louisiana youth;
- Provide a diversified system of community services for youth and their families, including probation, after-care, residential and nonresidential interventions; and
- Provide assistance, support, and coordination to local and regional governmental agencies and courts towards the development of alternative and early intervention programs.

To accomplish this mission, the Administration Program standardizes as much as possible in order to increase economy and efficiency in areas of responsibility; provides beneficial administration, policy development, financial management and leadership; and develops and implements staffing standards/formulas for juvenile services.

The goals of the Administration Program are:

- I. To lead efforts to reduce recidivism among juvenile offenders.
- II. To continue 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 system of graduated sanctions and a quality continuum of care. This includes responsible management of secure institutions, proper selection, and monitoring of juvenile delinquency prevention and diversion projects, shelter care facilities, and residential, and nonresidential community treatment programs; the effective administration of juvenile probation and parole services; and comprehensive
- IV. To insure compliance with nationally recognized performance-based standards for juvenile service programs and institutions, juvenile regional offices, and juvenile community residential and nonresidential centers and day-treatment programs.
- V. To enhance family participation in rehabilitative services to youth in our care.



For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

[LSU Health Sciences Center Juv. Justice Program](#)

Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,119,018	\$ 16,220,174	\$ 16,731,155	\$ 18,111,944	\$ 16,859,619	\$ 128,464
State General Fund by:						
Total Interagency Transfers	1,212,310	1,833,792	1,999,873	1,079,509	1,833,792	(166,081)
Fees and Self-generated Revenues	55,551	55,937	55,937	55,937	55,937	0
Statutory Dedications	767,843	1,415,867	1,415,867	413,392	163,072	(1,252,795)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,154,722	\$ 19,525,770	\$ 20,202,832	\$ 19,660,782	\$ 18,912,420	\$ (1,290,412)
Expenditures & Request:						
Personal Services	\$ 8,671,947	\$ 10,665,518	\$ 10,665,518	\$ 11,185,779	\$ 11,021,979	\$ 356,461
Total Operating Expenses	447,658	538,075	691,470	704,576	690,054	(1,416)
Total Professional Services	643,824	747,066	962,565	982,779	962,565	0
Total Other Charges	13,107,289	7,080,730	7,208,230	6,624,576	6,074,750	(1,133,480)
Total Acq & Major Repairs	284,004	494,381	675,049	163,072	163,072	(511,977)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,154,722	\$ 19,525,770	\$ 20,202,832	\$ 19,660,782	\$ 18,912,420	\$ (1,290,412)
Authorized Full-Time Equivalents:						
Classified	74	85	85	85	83	(2)
Unclassified	19	17	17	17	17	0
Total FTEs	93	102	102	102	100	(2)



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications. 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.)

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 767,843	\$ 1,415,867	\$ 1,415,867	\$ 413,392	\$ 163,072	\$ (1,252,795)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 510,981	\$ 677,062	0	Mid-Year Adjustments (BA-7s):
\$ 16,731,155	\$ 20,202,832	102	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
94,111	94,111	0	Annualize Classified State Employee Merits
139,691	139,691	0	Classified State Employees Merit Increases
(84,021)	(84,021)	0	State Employee Retirement Rate Adjustment
18,323	18,323	0	Group Insurance for Active Employees
126,999	126,999	0	Group Insurance for Retirees
23,561	23,561	0	Salary Base Adjustment
(306,936)	(306,936)	(6)	Personnel Reductions
0	163,072	0	Acquisitions & Major Repairs
(675,049)	(675,049)	0	Non-Recurring Acquisitions & Major Repairs
(510,981)	(677,062)	0	Non-recurring Carryforwards
113,862	113,862	0	Risk Management
3,383	3,383	0	Legislative Auditor Fees
86	86	0	Maintenance in State-Owned Buildings
2,340	2,340	0	UPS Fees
(167,599)	(167,599)	0	Civil Service Fees
740	740	0	CPTP Fees
Non-Statewide Major Financial Changes:			
1,115,867	0	0	The funds in the Youthful Offender Management Fund was non-recurred due to the projected undercollection of probation and parole fees. State general fund will be used to fund the youth services programs and associated cost.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
293,920	293,920	4	Transfer in/out of positions per agency request.
300,000	0	0	This revenue swap is due to the under collection of revenue Interagency Transfers from the Office of Community Services and Youthful Offenders management fund. The contract service programs are funded through the Youthful Offenders Management Fund.
(175,000)	(175,000)	0	Funding to the Carville Job Corps for the Mentor Program
2,571	2,571	0	Other salary adjustments. The adjustments are for Career Progression Group Annualization; New Classified Employees CPG Increase Recommended Year; Work Schedule Annualization and Adjustments Recommended Year
888	888	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(235,646)	(235,646)	0	Group Insurance Funding from Other Line Items.
47,354	47,354	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 16,859,619	\$ 18,912,420	100	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 16,859,619	\$ 18,912,420	100	Base Executive Budget FY 2008-2009
\$ 16,859,619	\$ 18,912,420	100	Grand Total Recommended

Professional Services

Amount	Description
\$7,658	Accounting Services
\$81,680	Legal Services
\$152,891	Psychological Supervision
\$11,609	Videos
\$30,630	Graphic Design
\$678,097	Consulting services
\$962,565	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$180,747	U.S. Department of Justice - Substance Abuse Treatment grant funding
\$224,390	Department of Education Grants (Titles 1, 4 and 5)
\$40,000	Office of Juvenile Justice Delinquency Prevention (OJJDP) grant funding used to provide parenting skills programming to youth in SCCY and at Youth House of Ouachita
\$2,710,062	Prevention and Diversion Programs



Other Charges (Continued)

Amount	Description
\$2,436,449	Case by case services for youth
\$5,591,648	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$222,380	Transfer to Public Safety Services for rent/utilities
\$21,755	CPTP fees
\$88,492	Uniform Payroll System Fees
\$57,776	Office of Telecommunications Management fees
\$20,500	DPSC&C Prison Enterprises
\$72,199	Office of Risk Management
\$483,102	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,074,750	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$163,072	Replacement Equipment
\$163,072	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To reduce the 18 month follow up recidivism rate by 23% by 2010.

Louisiana Vision 2020 Link: This operational objective relates to Vision 2020 Objectives: 1.1 To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, ex-offenders, immigrants, elderly, ect.)

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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: Deletion of the denoted indicators is requested as these indicators do not address agency performance due to fluctuations caused by factors beyond the agency's control. These factors include the number of youth sentenced to custody, sentence length, the youth's intellectual functioning and educational levels.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of revocations (LAPAS CODE - 20558)	3%	3%	5%	5%	3%	3%
K	Percentage of youth in vocational programming earning OYD vocational unit certificates (LAPAS CODE - 22254)	100	100	100	55	50	25
K	Recidivism rate (18 month follow up) (LAPAS CODE - 20556)	25.0	22.1	23.0	23.0	21.5	21.5
Value of performance standard is an estimate of yearend performance							
K	Percentage of youth on parole (LAPAS CODE - 21940)	60%	40%	48%	48%	42%	42%
S	Number of revocations (LAPAS CODE - 21940)	339	385	300	300	95	94

2. (KEY) To increase the number of staff who receive training in accordance with the new staff development program. To train 100% of new Youth Services staff annually in accordance with the new staff development program.

Louisiana Vision 2020 Link: This operational objective relates to Vision 2020: 1.1 To build a workforce with the education and skills necessary to meet the needs of business in a knowledge based economy through flexible systems and responsive programs. 1.11 To increase workforce participation rates among traditionally underutilized sources of workers (women minorities, disabled, ex-offenders, immigrants, elderly, etc.) 3.4 To improve the quality of life for Louisiana's children. 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: Change to the following indicators to measure the number new staff receiving training appropriate to their position and duties; as opposed to all staff that receive any training.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of new OYD staff receiving training (LAPAS CODE - 20560)	100%	100%	95%	95%	100%	100%
S	Number of new staff (LAPAS CODE - 20561)	1,277	1,277	1,358	1,358	600	527
S	Number of new staff receiving training (LAPAS CODE - 20562)	1,277	1,110	1,358	1,358	600	527

3. (KEY) To increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP).

Louisiana Vision 2020 Link: This operational objective relates to Vision 2020 Objectives 1.10 To build a workforce with the education and skills necessary to meet the needs of business in a knowledge based economy through flexible systems and responsive programs. 1.11 To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) 3.4 To improve the quality of life for Louisiana's children. 3.5: To insure safe, vibrant, and supportive communities for all citizens.

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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: Assessment and IIP information reported confined more than 60 days only. Number of arrivals will reflect both secure and non-secure placements. Change of indicator 21942 to a general indicator requested, as the indicators does not monitor agency performance and will fluctuate due to external factors.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of assessments performed within 30 days of arrival (LAPAS CODE - 20577)	64%	92%	95%	95%	95%	95%
K	Percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) (LAPAS CODE - 20578)	90%	71%	90%	90%	71%	67%
S	Number of youth receiving services as identified in their IIP (LAPAS CODE - 1568)	60	40	60	60	2,186	2,186
S	Number of youth receiving assessments within 30 days (LAPAS CODE - 20579)	1,374	1,644	1,374	1,374	1,331	1,242
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21941)	2,163	1,435	2,163	2,163	1,370	1,345
K	Number of youth enrolled in short-term programming (LAPAS CODE - 1597)	13	4	2,163	2,163	530	530

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of arrivals (LAPAS CODE - 21942)	Not Applicable	Not Applicable	Not Applicable	201	1,349

4. (KEY) To increase family participation by 40% by 2011

Louisiana Vision 2020 Link: This operational objective relates to Vision 2020 Objectives: 3.4: To Improve the quality of life for Louisiana's Children. 3.5: To insure safe, vibrant, and supportive communities for all citizens.



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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Youth Services staffing participation includes family visits to Youth Services facilities, telephone and/or conferences.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of staffings with family participation (LAPAS CODE - 21943)	9,726	3,040	9,726	9,726	3,303	2,516
K	Percentage of Staffings with family participation (LAPAS CODE - New)	110%	Not Applicable	Not Applicable	Not Applicable	60%	55%
S	Number of Staffings (LAPAS CODE - 1570)	9,726	3,040	9,726	9,726	5,505	4,576
K	Percentage of youth eligible in secure care receiving GED (LAPAS CODE - 22255)	Not Applicable	Not Applicable	Not Applicable	11	26	13

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of families/guardians receiving orientation video/info (LAPAS CODE - 21944)	Not Applicable	Not Applicable	Not Applicable	0	2,952
Number of furloughs (LAPAS CODE - 21945)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,322
Number of secure care youth receiving GED (LAPAS CODE - 1568)	153	99	75	57	40
Number of secure care youth receiving vo-tech certificates (LAPAS CODE - 1570)	1,524	1,323	953	1,030	669
Average length of stay (regular program) (LAPAS CODE - 11186)	9.6	8.2	7.6	12.6	11.7
Average length of stay (short-term program) (LAPAS CODE - 11187)	2.9	3.0	2.8	3.6	4.2



403_10B0 — Swanson Correctional Center for Youth

Program Authorization: R.S. 15:901-910

Program Description

The Swanson Correctional Center for Youth (SCCY) in Monroe is an intensive residential facility for male youth adjudicated delinquent for an offense that would be a crime if committed by an adult. The SCY received and sustained American Correctional Association accreditation since June 1994. The agency is engaged in candidacy status in FY 2007 in performance Based Standards (PbS) through the Council for Juvenile Corrections Administration (CJCA). These standards are the nationally recognized best practice. The mission of the Swanson Correctional Center for Youth is to provide leadership for the custody, care, and treatment of adjudicated youth through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and youth and to reintegrate youth into society. SCY provides for the secure end of the continuum of care for juvenile justice youth. The projected operational capacity for FY 2008-2009 is 215.

The goals of the Swanson Correctional Center for Youth are:

- I. To develop and employ a workforce focused on the rehabilitative need of our youth by 2011.
- II. To incorporate family participation in the rehabilitative plan for all in custody and under supervision of Youth Services by 2011.
- III. To develop a basic continuum of services in the five proposed regional service area including prevention, diversion, day treatment, residential treatment, trackers and foster care by 2011.
- IV. To establish community partnerships that will enhance prevention and diversion opportunities for youth and improve technical assistance to the community based programs by 2011.
- V. To improve data resources and information sharing internally and externally by 2011.

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

Swanson Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,093,839	\$ 21,313,469	\$ 21,339,710	\$ 22,463,464	\$ 20,944,728	\$ (394,982)
State General Fund by:						
Total Interagency Transfers	227,015	282,577	282,577	282,577	282,577	0
Fees and Self-generated Revenues	3,319	4,137	4,137	4,137	4,137	0
Statutory Dedications	0	0	0	0	703,096	703,096
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	45,240	51,402	51,402	51,402	51,402	0
Total Means of Financing	\$ 19,369,413	\$ 21,651,585	\$ 21,677,826	\$ 22,801,580	\$ 21,985,940	\$ 308,114
Expenditures & Request:						
Personal Services	\$ 14,683,199	\$ 16,051,841	\$ 16,051,841	\$ 17,598,155	\$ 16,909,921	\$ 858,080
Total Operating Expenses	1,990,398	1,769,809	1,815,592	1,840,056	1,728,291	(87,301)
Total Professional Services	34,855	42,085	102,085	104,985	102,085	0
Total Other Charges	2,494,003	2,542,547	2,542,547	2,555,288	2,542,547	0
Total Acq & Major Repairs	166,958	1,245,303	1,165,761	703,096	703,096	(462,665)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,369,413	\$ 21,651,585	\$ 21,677,826	\$ 22,801,580	\$ 21,985,940	\$ 308,114
Authorized Full-Time Equivalents:						
Classified	280	274	274	274	260	(14)
Unclassified	47	47	47	47	47	0
Total FTEs	327	321	321	321	307	(14)

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.



Swanson Correctional Center for Youth Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 703,096	\$ 703,096

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 26,241	\$ 26,241	0	Mid-Year Adjustments (BA-7s):
\$ 21,339,710	\$ 21,677,826	321	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
233,572	233,572	0	Annualize Classified State Employee Merits
220,167	220,167	0	Classified State Employees Merit Increases
(257,942)	(257,942)	0	State Employee Retirement Rate Adjustment
45,413	45,413	0	Group Insurance for Active Employees
328,231	328,231	0	Salary Base Adjustment
(730,298)	(730,298)	(14)	Personnel Reductions
0	703,096	0	Acquisitions & Major Repairs
(1,153,183)	(1,153,183)	0	Non-Recurring Acquisitions & Major Repairs
(26,241)	(26,241)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
894,935	894,935	0	Other salary adjustments. The adjustments are for Career Progression Group Annualization; New Classified Employees CPG Increase Recommended Year; Work Schedule Annualization and Adjustments Recommended Year
95,386	95,386	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(73,638)	(73,638)	0	Group Insurance Funding from Other Line Items.
28,616	28,616	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 20,944,728	\$ 21,985,940	307	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 20,944,728	\$ 21,985,940	307	Base Executive Budget FY 2008-2009
\$ 20,944,728	\$ 21,985,940	307	Grand Total Recommended



Professional Services

Amount	Description
\$9,600	Medical Services
\$5,400	Medical Services
\$4,200	Other Professiona Services
\$18,900	Barber Services
\$63,985	Contracts Pending Approval/Negotiation
\$102,085	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This Program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$80,504	Office of Telecommunications Management fees
\$1,935,832	Risk Management
\$229,119	Prison Enterprises
\$195,136	Commodities
\$101,956	Miscellaneous
\$2,542,547	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,542,547	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$703,096	Replacement Equipment
\$703,096	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To implement the new therapeutic model in all occupied dormitories by 2011.

Louisiana Vision 2020 Link: This operational objective 1.10: To build a workforce with the education and skills necessary to meet the needs of a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) 3.4 To Improve the quality of life for Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: In FY 2007, Youth Services completed candidacy status in Performance based Standards (<http://www.pbsstandards.org>) through CJCA. Performanced-based Standards (PbS) for Youth Correction and Detention Facilities is a self-improvement and accountability system used in 31 states and the District of Columbia to better the quality of life for youth in custody. The Office Juvenile Justice and Delinquency Prevention (OJJDP) of the US Department of Justice called for the development of performance-based standards in 1995 to improve conditions of confinement in juvenile facilities. Developed and directed by the Council of Juvenile Correctional Administrators (CJCA), PbS set national standards for the safety, education, health/mental services, security, justice and order within facilities and gives agencies the tools to collect data, analyze the results to design improvements, implement changes and measure effectiveness. LaMod and Code of Coduct information does not reflect specialized and transitional dormitories. Although there are 13 dormitories at SCY, 1 is an intake dorm and 2 are mental health treatment dorms, which are not conducive to the dorm management system (LaMod). Therefore, performance indicators regarding LaMod and Code of Conduct will be based on 10 dorms.

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 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Percentage of dorms actively participating in the dorm management system (LaMod) (LAPAS CODE - 20563)	100%	75%	100%	100%	75%	42%
S	Number of dorms actively participating in the dorm management system (LaMod) (LAPAS CODE - 20568)	12	6	9	9	6	5



Swanson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of dorms in adherence with established Code of Conduct (LAPAS CODE - 20564)	100%	100%	100%	100%	100%
Capacity (LAPAS CODE - 1574)	Not Applicable	Not Applicable	241	220	220
Number of youth per juvenile security officer (LAPAS CODE - 1575)	1.4	1.0	1.0	1.0	1.0
Total correction and youth care workers per youth.					
Number of escapes (LAPAS CODE - 1576)	0	4	1	1	3
Percentage of system that is in compliance with nationally recognized performance based standards (LAPAS CODE - 6530)	Not Applicable	Not Applicable	100%	100%	Not Applicable
Number of dorms (LAPAS CODE - 20567)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12

2. (KEY) To increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) by 2011.

Louisiana Vision 2020 Link: This operational objective relates to Vision 2020 Objectives 1.10: To build a workforce with the education and skills necessary to meet the needs of a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); 3.4 To improve the quality of life of Louisiana's children. 3.5: To insure safe, vibrant, and supportive communities for all citizens.

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

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: The performance standards for IIPs and assessments will only report new intakes into the facility during FY09. It will not include those youth who were in the facility before July 1, 2008.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of youth receiving services as identified in the Individual Intervention Plan (IIP) (LAPAS CODE - 21947)	221	104	265	265	120	105
K	Percentage of youth receiving services as identified in the IIP (Individualized Intervention Plan) (LAPAS CODE - 21948)	81%	79%	80%	80%	60%	53%
K	Percentage of assessments performed on youth within 30 days of arrival. (LAPAS CODE - 20577)	100.0%	100.0%	100.0%	100.0%	95.0%	95.0%
K	Percentage of youth-in vocational programming earning OYD vocational unit (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	55%	50%	25%
K	Percentage of eligible youth receiving GED's (LAPAS CODE - 22258)	Not Applicable	Not Applicable	Not Applicable	11%	26%	13%
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21949)	246	177	265	265	200	200
S	Number of assessments performed within 30 days of arrival (LAPAS CODE - 21951)	246	147	252	252	190	190

Swanson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Number of arrivals (LAPAS CODE - 21950)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	164	

3. (KEY) To increase family participation by 40% by 2011.



Louisiana Vision 2020 Link: This operational objective relates to Vision 2020 Objectives. 1.10 To build a workforce with the education and skills necessary to meet the needs of business in knowledge-based economy through flexible systems and responsive programs. 1.11 To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) 3.4 To improve the quality of life of Louisiana's children. 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: Included in staffings are Individual Education Plans (IEPs) Case Management staffings via telephones calls, video conferencing and face to face meetings.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of staffings with family participation (LAPAS CODE - 21952)	430	821	728	728	800	696
K	Percentage of staffings with family participation (LAPAS CODE - 20569)	100%	267%	88%	88%	60%	55%
S	Number of staffings (LAPAS CODE - New)	9,726	1,194	1,194	1,194	1,333	1,266

Swanson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of families/guardians receiving orientation video/info (LAPAS CODE - 21953)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	199
Number of furloughs (LAPAS CODE - 21954)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	22
Number of youth per juvenile security officer (LAPAS CODE - 1575)	1.4	1.1	1.0	0.9	1.0



Swanson Correctional Center for Youth General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of escapes (LAPAS CODE - 1576)	4	4	1	1	3
Number of apprehensions (LAPAS CODE - 11172)	4	4	1	1	3
Number receiving GED (LAPAS CODE - 1578)	34	26	22	32	7
Number of youth earning OYD vocational unit certificates (LAPAS CODE - 1580)	314	326	183	332	238



403_10C0 — Jetson Correctional Center for Youth

Program Authorization: R.S. 15:901-910

Program Description

The Jetson Correctional Center for Youth (JCCY) in Baton Rouge is an intensive residential facility for male youth adjudicated delinquents. The JCCY received American Correctional Association (ACA) accreditation in June 1994 and has since maintained accreditation. The agency engaged in candidacy status in FY 2007 in the Performance Based Standards (PbS) through the Council for Juvenile Corrections Administration (CJCA). These standards are nationally recognized practice.

The mission of the Jetson Correctional Center for Youth is to provide for the custody, control, care, and treatment of adjudicated youth through implementation of programs designed to ensure the safety of the public, staff, and youth and to reintegrate youth into society. JCY provides for the secure end of the continuum of care for juvenile justice youth. The projected operational capacity for FY 2008-2009 is 227.

The goals of the Jetson Correctional Center for Youth are:

- I. To develop and employ a workforce focused on the rehabilitative needs of our youth by 2011.
- II. To incorporate family participation in the rehabilitative plan for all youth in custody and under supervision of Youth Services by 2011.
- III. To develop a basic continuum of services in the five proposed regional service areas including prevention, diversion, day treatment, residential treatment, trackers and foster care by 2011.
- IV. To establish community partnerships that will enhance prevention and diversion opportunities for youth and improve technical assistance to community based programs by 2011.
- V. To improve data resources and information sharing internally and externally by 2011.

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)



Jetson Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,200,540	\$ 27,653,836	\$ 27,660,009	\$ 29,639,579	\$ 25,457,414	\$ (2,202,595)
State General Fund by:						
Total Interagency Transfers	223,053	272,052	272,052	272,052	272,052	0
Fees and Self-generated Revenues	4,619	13,848	13,848	13,848	13,848	0
Statutory Dedications	0	0	0	0	883,634	883,634
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,844	38,143	38,143	38,143	38,143	0
Total Means of Financing	\$ 22,451,056	\$ 27,977,879	\$ 27,984,052	\$ 29,963,622	\$ 26,665,091	\$ (1,318,961)
Expenditures & Request:						
Personal Services	\$ 17,502,683	\$ 18,275,776	\$ 19,509,210	\$ 21,757,820	\$ 18,695,497	\$ (813,713)
Total Operating Expenses	2,141,680	4,265,400	4,032,590	4,118,357	3,904,433	(128,157)
Total Professional Services	227,233	337,449	576,429	589,178	576,429	0
Total Other Charges	2,478,809	2,605,098	2,605,098	2,614,633	2,605,098	0
Total Acq & Major Repairs	100,651	2,494,156	1,260,725	883,634	883,634	(377,091)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,451,056	\$ 27,977,879	\$ 27,984,052	\$ 29,963,622	\$ 26,665,091	\$ (1,318,961)
Authorized Full-Time Equivalents:						
Classified	330	354	354	354	280	(74)
Unclassified	58	53	53	53	53	0
Total FTEs	388	407	407	407	333	(74)

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.



Jetson Correctional Center for Youth Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 883,634	\$ 883,634

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 6,173	\$ 6,173	0	Mid-Year Adjustments (BA-7s):
\$ 27,660,009	\$ 27,984,052	407	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
269,123	269,123	0	Annualize Classified State Employee Merits
354,225	354,225	0	Classified State Employees Merit Increases
(279,787)	(279,787)	0	State Employee Retirement Rate Adjustment
75,228	75,228	0	Group Insurance for Active Employees
1,401,928	1,401,928	0	Salary Base Adjustment
(3,547,294)	(3,547,294)	(67)	Personnel Reductions
0	883,634	0	Acquisitions & Major Repairs
(1,260,725)	(1,260,725)	0	Non-Recurring Acquisitions & Major Repairs
(6,173)	(6,173)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(590,414)	(590,414)	(7)	Transfer in/out of positions per agency request.
1,100,677	1,100,677	0	Other salary adjustments. The adjustments are for Career Progression Group Annualization; New Classified Employees CPG Increase Recommended Year; Work Schedule Annualization and Adjustments Recommended Year
328,810	328,810	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(121,984)	(121,984)	0	Group Insurance Funding from Other Line Items.
73,791	73,791	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 25,457,414	\$ 26,665,091	333	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 25,457,414	\$ 26,665,091	333	Base Executive Budget FY 2008-2009
\$ 25,457,414	\$ 26,665,091	333	Grand Total Recommended



Professional Services

Amount	Description
\$13,237	Pharmacist
\$20,420	Sex Offender Counselor
\$11,142	Drama/Theatre
\$12,252	Barber
\$7,167	Chinese Relaxation
\$10,567	Speech Coach
\$18,072	Piano Lessons
\$11,639	Art Classes
\$69,020	Counseling
\$125,134	Substance Abuse Counseling
\$277,779	Pending Negotiation
\$576,429	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,340	Forms Management
\$2,075,790	Office of Risk Management
\$306,986	DPS-Prision Enterprises
\$2,084	IAT-Miscellaneous
\$2,525	Rentals
\$58,176	Telephone
\$5,200	Office Supplies
\$139,597	Food Supplies
\$2,100	Other Operating Expenses
\$7,300	Third Party Lease
\$2,605,098	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,605,098	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$883,634	Replacement Equipment
\$883,634	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To implement the new therapeutic model in all occupied dormitories by 2011.

Louisiana Vision 2020 Link: This operational objective 1.10: To build a workforce with the education and skills necessary to meet the needs of a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); 3.4 To improve the quality of life of Louisiana's children Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: In FY 2007, Youth Services completed candidacy status in Performance based Standards (<http://www.pbsstandards.org>) through CJCA. Performance-based Standards (PbS) for Youth Correction and Detention Facilities is a self-improvement and accountability system used in 31 states and the District of Columbia to better the quality of life for youth in custody. The Office Juvenile Justice and Delinquency Prevention (OJJDP) of the US Department of Justice called for the development of performance-based standards in 1995 to improve conditions of confinement in juvenile facilities. Developed and directed by the Council of Juvenile Correctional Administrators (CJCA), PbS set national standards for the safety, education, health/mental services, security, justice and order within facilities and gives agencies the tools to collect data, analyze the results to design improvements, implement changes and measure effectiveness. LaMod and Code of Conduct information does not reflect specialized and transitional dormitories. Although there are 13 dormitories at SCY, 1 is an intake dorm and 2 are mental health treatment dorms, which are not conducive to the dorm management system (LaMod). Therefore, performance indicators regarding LaMod and Code of Conduct will be based on 10 dorms..

The Office of Youth Development is in the candidacy status in FY 2007 in Performance based Standards the CJCA. Performance-based Standards (PbS) for Youth Correction and Detention Facilities is a self-improvement and accountability system used in 31 states and the District of Columbia to better the quality of life for youths in custody. The Office of Juvenile Justice and Delinquency Prevention (OJJDP) of the US Department of Justice, Office of Justice Programs, called for the development of performance standards in 1995 to improve conditions of confinement of at juvenile facilities. Developed and directed by the Council of Juvenile Correctional Administration (CJCA), PbS set national standards for the safety, education, health/ mental health services, security, justice and order within facilities and gives agencies the tools to collect data, analyze the results to design improvements, implement change then measure effectiveness with subsequent data collections.<http://www.pbstandards.org/>

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20571)	58%	75%	100%	100%	75%	46%
S	Number of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20576)	12	11	11	11	8	5

Jetson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Percentage of dorms adhering to the established Code of Conduct (LAPAS CODE - 20572)	100%	100%	207%	100%	100%	
Average cost per day per youth bed (LAPAS CODE - 1582)	\$ 136.49	\$ 207.45	\$ 350.76	\$ 420.92	\$ 436.64	
Capacity (LAPAS CODE - 1583)			324	324	260	
Number of youth per juvenile security officer (LAPAS CODE - 1584)	0.90	0.90	0.90	1.00	Not Applicable	
Number of escapes (LAPAS CODE - 1585)	0	2	6	5	0	
Percentage of system that is in compliance with nationally recognized performance based standards (LAPAS CODE - 6531)	100%	100%	100%	100%	100%	
Number of dorms (LAPAS CODE - 20575)	Not Applicable	Not Applicable	Not Applicable	10	11	

2. (KEY) To increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) by 2011.

Louisiana Vision 2020 Link: This operational objective relates to Vision 2020 Objectives: 1.1.10: To build a workforce with the education and skills necessary to meet the needs of a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To insure safe, vibrant, and supportive communities for all citizens.



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

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: Homepass for youth in nonsecure out-of-home placements. Number of youth adjudicated to nonsecure custody will not include youth only under supervision.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of youth receiving services as identified in the Individual Intervention Plan (IIP) (LAPAS CODE - 21959)	196	109	196	196	120	105
K	Percentage of Youth receiving services identified in their IIP (LAPAS CODE - 21978)	48%	Not Applicable	136%	136%	60%	53%
K	Percentage of assessments performed within 30 day of arrival (LAPAS CODE - 22259)	Not Applicable	Not Applicable	95%	95%	95%	95%
K	Percentage of youth in vocational programming earning OYD vocational unit certificates (LAPAS CODE - 22260)	Not Applicable	Not Applicable	Not Applicable	55%	50%	25%
K	Percentage of eligible youth receiving GED's (LAPAS CODE - 22261)	Not Applicable	Not Applicable	Not Applicable	15%	26%	13%
S	Number of assessments performed within 30 days (LAPAS CODE - 21964)	218	216	260	260	190	190
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21965)	218	230	260	260	200	200
S	Percentage of eligible youth receiving GED's (LAPAS CODE - 22261)	72	Not Applicable	128	12	26	13

Jetson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number receiving vo-tech certificates (LAPAS CODE - 21961)	945	997	770	698	641
Number of arrivals (LAPAS CODE - 21963)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	218

3. (KEY) To increase family participation by 40% by 2011.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 1.10 To build a workforce with the education and skills necessary to meet the needs of business in a knowledge based economy through flexible systems and responsive programs; Objective 1.11 To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) 3.4 To improved the qualityof life for Louisiana Children. Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This 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.

Other Link(s): Not Applicable

Explanatory Note: Included in staffings are Individual Educational Plans (IEPs), Case Management staffings via telephone calls, video conferencing and face to face meetings. The number of youth entering JCY will be reduced due to the opening of the Acadiana Center for Youth, the expansion of the Bridge City Center for Youth and the direct admits occurring at Swanson, Bridge City and Acadiana Center for Youth.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of staffings with family participation (LAPAS CODE - 21967)	1,070	850	420	420	900	567
K	Percentage of staffings with family participation (LAPAS CODE - 1577)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	60%	50%
S	Number of Staffings (LAPAS CODE - 21974)	9,726	9,726	9,726	1,194	1,194	1,134



Jetson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of furloughs (LAPAS CODE - 21968)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	22
Number of families/guardians receiving orientation video/info (LAPAS CODE - 21969)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	219
Number of youth per juvenile security officer (LAPAS CODE - 1584)	0.9	0.9	0.9	0.8	1.0
Number of escapes (LAPAS CODE - 1585)	0	2.0	6.0	5.0	0
Number of apprehensions (LAPAS CODE - 11180)	0	1	6	5	0
Number of youth intake at JRDC (LAPAS CODE - 11181)	1,371	866	584	395	Not Applicable
Average occupancy at JRDC (LAPAS CODE - 11182)	106	82	50	41	Not Applicable
Average monthly enrollment in GED program (LAPAS CODE - 1586)	99	55	37	47	Not Applicable
Number receiving GED (LAPAS CODE - 1581)	65	58	40	20	23
Average monthly enrollment in vo-tech programs (LAPAS CODE - 1588)	103	97	61	64	46
Number of youth earning OYD vocational receiving vo-tech unit certificates (LAPAS CODE - 1589)	945	997	770	698	641
Average daily census (LAPAS CODE - 20573)	Not Applicable	Not Applicable	Not Applicable	154	154
Average dorm density (LAPAS CODE - 20574)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable



403_10D0 — Bridge City Correctional Center for Youth

Program Authorization: R.S. 15:901-910

Program Description

The Bridge City Correctional Center for Youth (BCCY) is an intensive residential facility for male youth adjudicated delinquents for an offense that would be a crime if committed by an adult. The BCCY received American Correctional Association (ACA) accreditation in June 1994 and has since maintained accreditation. The agency engaged in candidacy status in FY 2007 in the Performance Base Standards (PbS) through the Council for Juvenile Corrections Administration (CJCA). These standards are nationally recognized best practice.

The mission of the Bridge City Correctional Center for Youth is to provide for the custody, care, and treatment of adjudicated youth through implementation of programs designed to ensure the safety of the public, staff, and youth and to reintegrate youth into society. The projected operational capacity for FY 2008-2009 is 99.

The goals of the Bridge City Correctional Center for Youth are:

- I. To develop and employ a workforce focused on the rehabilitative needs of our youth by 2011.
- II. To incorporate family participation in the rehabilitative plan for all youth in custody and under supervision Youth Services by 2011.
- III. To develop a basic continuum of services in the five proposed regional service areas including prevention, diversion, day treatment, residential treatment, trackers and foster care by 2011.
- IV. To establish community partnerships that will enhance prevention and diversion opportunities for youth and improve technical assistance to community based programs by 2011.
- V. To Improved data resources and information sharing internally and externally.

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

Bridge City Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,058,484	\$ 14,266,717	\$ 14,339,834	\$ 15,171,091	\$ 11,709,300	\$ (2,630,534)
State General Fund by:						
Total Interagency Transfers	77,691	93,688	93,688	93,688	93,688	0
Fees and Self-generated Revenues	592	1,872	1,872	1,872	1,872	0
Statutory Dedications	0	0	0	0	591,178	591,178
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,971	5,684	5,684	5,684	5,684	0
Total Means of Financing	\$ 8,149,738	\$ 14,367,961	\$ 14,441,078	\$ 15,272,335	\$ 12,401,722	\$ (2,039,356)
Expenditures & Request:						
Personal Services	\$ 6,121,754	\$ 11,071,977	\$ 11,071,977	\$ 11,905,160	\$ 9,315,608	\$ (1,756,369)
Total Operating Expenses	895,774	1,340,410	1,310,778	1,314,852	1,045,891	(264,887)
Total Professional Services	84,332	81,879	140,879	141,338	138,379	(2,500)
Total Other Charges	990,950	1,310,666	1,334,243	1,319,807	1,310,666	(23,577)
Total Acq & Major Repairs	56,928	563,029	583,201	591,178	591,178	7,977
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,149,738	\$ 14,367,961	\$ 14,441,078	\$ 15,272,335	\$ 12,401,722	\$ (2,039,356)
Authorized Full-Time Equivalents:						
Classified	118	184	184	184	134	(50)
Unclassified	17	23	23	23	23	0
Total FTEs	135	207	207	207	157	(50)

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.



Bridge City Correctional Center for Youth Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 591,178	\$ 591,178

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 73,117	\$ 73,117	0	Mid-Year Adjustments (BA-7s):
\$ 14,339,834	\$ 14,441,078	207	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
104,713	104,713	0	Annualize Classified State Employee Merits
143,089	143,089	0	Classified State Employees Merit Increases
(131,911)	(131,911)	0	State Employee Retirement Rate Adjustment
39,875	39,875	0	Group Insurance for Active Employees
211,123	211,123	0	Salary Base Adjustment
(2,643,981)	(2,643,981)	(50)	Personnel Reductions
(173,740)	(173,740)	0	Salary Funding from Other Line Items
0	591,178	0	Acquisitions & Major Repairs
(562,650)	(562,650)	0	Non-Recurring Acquisitions & Major Repairs
(73,117)	(73,117)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
264,819	264,819	0	Other salary adjustments. The adjustments are for Career Progression Group Annualization; New Classified Employees CPG Increase Recommended Year; Work Schedule Annualization and Adjustments Recommended Year
88,818	88,818	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(64,658)	(64,658)	0	Group Insurance Funding from Other Line Items.
167,086	167,086	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 11,709,300	\$ 12,401,722	157	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 11,709,300	\$ 12,401,722	157	Base Executive Budget FY 2008-2009
\$ 11,709,300	\$ 12,401,722	157	Grand Total Recommended



Professional Services

Amount	Description
\$8,100	Medical Services Contract
\$79,500	Counseling Services Contract
\$22,050	Barber Contract
\$28,729	Pending Negotiation
\$138,379	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This Program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,500	Commodities
\$1,122,704	Risk Management
\$160,412	Office of Telecommunications
\$15,050	Food Supplies
\$1,310,666	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,310,666	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$591,178	Replacement Equipment
\$591,178	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To implement the new therapeutic model in all occupied dormitories by 2011.

Louisiana Vision 2020 Link: This operational objective 1.10: To build a workforce with the education and skills necessary to meet the needs of a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: In FY 2007, Youth Services completed candidacy status in Performance based Standards (<http://www.pbsstandards.org>) through CJCA. Performanced-based Standards (PbS) for Youth Correction and Detention Facilities is a self-improvement and accountability system used in 31 states and the District of Columbia to better the quality of life for youth in custody. The Office Juvenile Justice and Delinquency Prevention (OJJDP) of the US Department of Justice called for the development of performance-based standards in 1995 to improve conditions of confinement in juvenile facilities. Developed and directed by the Council of Juvenile Correctional Administrators (CJCA), PbS set national standards for the safety, education, health/mental services, security, justice and order within facilities and gives agencies the tools to collect data, analyze the results to design improvements, implement changes and measure effectiveness. LaMod and Code of Cocnduct information does not reflect specialized and transitional dormitories. Although there are 10 dormitories at BCCY, 1 is an intake dorm and 2 are mental health treatment dorms, which are not conducive to the dorm management system (LaMod). Therefore, performance indicators regarding LaMod and Code of Conduct will be based on 9 dorms.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of dorms actively participating in the dorm management system (LaMod) (LAPAS CODE - 20580)	100%	100%	100%	100%	100%	86%
S	Number of dorms actively participating in the dorm management system (LaMod) (LAPAS CODE - 20585)	5	5	10	10	10	6

Bridge City Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of dorms in adherence with established Code of Cocnduct (LAPAS CODE - 20581)	Not Applicable	Not Applicable	Not Applicable	100%	100%
Average cost per day per youth bed (LAPAS CODE - 1591)	\$ 157.67	\$ 248.38	\$ 336.80	\$ 481.22	\$ 455.86
Capacity (LAPAS CODE - 1592)	Not Applicable	Not Applicable	95	95	120



Bridge City Correctional Center for Youth General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of youth per juvenile security officer (LAPAS CODE - 1593)	1.3	1.0	1.0	0.8	0.9
Number of escapes (LAPAS CODE - 1594)	0	0	3	0	0
Percentage of system that is in compliance with nationally recognized performance based standards (LAPAS CODE - 21972)	100%	100%	100%	100%	100%
Number of dorms (LAPAS CODE - 20584)	Not Applicable	Not Applicable	Not Applicable	5	7

2. (KEY) To increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) by 2011.

Louisiana Vision 2020 Link: This operational objective 1.10: To build a workforce with the education and skills necessary to meet the needs of a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: The performance standards for IIP's and assessments will only report new intakes into the facility during FY09. It will not include those youth who were in the facility before July 1, 2008.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of youth receiving services as identified in the Individual Intervention Plan (IIP) (LAPAS CODE - 21973)	108	62	140	140	71	1,861
K	Percentage of youth receiving services as identified in the IIP (Individualized Intervention Plan) (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	60%	29%
K	Percentage of assessments performed on youth within 30 days of arrival (LAPAS CODE - new)	Not Applicable	Not Applicable	95%	95%	95%	90%
K	Percentage of youth in vocational programming earning OYD vocational unit certificates (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10%	5%
K	Percentage of eligible youth receiving GED's (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	5%	26%	13%
S	Number of assessments performed within 30 days (LAPAS CODE - 21976)	120	95	133	133	114	108
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21977)	120	95	140	140	120	95

Bridge City Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of arrivals (LAPAS CODE - 21975)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	118

3. (KEY) To increase family participation by 40% by 2011.



Louisiana Vision 2020 Link: This operational objective relates to Vision 2020 Objectives: 1.10 To build a workforce with the education skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs. 1.11 To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) 3.4 To improve the quality of life of Louisiana's children. 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: Included in staffings are Individual Education Plans (IEPs), Case Management staffings via telephone calls, video conferencing and face-to-face meetings.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of staffings with family participation (LAPAS CODE - 21979)	412	309	344	344	225	169
K	Percentage of Youth in vocational programming earning OYD vocational unit Certificates (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10%	5%
S	Number of Staffings (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	375	296
K	Percentage of staffings with family participation (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	60	57



Bridge City Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of furloughs (LAPAS CODE - 21980)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	7
Number of families/guardians receiving orientation video/info (LAPAS CODE - 21981)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	120
Number of youth per juvenile security officer (LAPAS CODE - 1593)	1.3	1.0	1.0	0.8	0.9
Number of escapes (LAPAS CODE - 1594)	0	0	3	0	1
Number of apprehensions (LAPAS CODE - 20586)	0	0	3	0	1
Average monthly enrollment in GED program (LAPAS CODE - 1595)	12	10	10	7	1
Average daily census (LAPAS CODE - 20582)	Not Applicable	Not Applicable	Not Applicable	43	53
Average dorm density (LAPAS CODE - 20583)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable



403_8000 — Field Services

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

Program Description

The Field Services Program, which is carried out by the Division of Youth Services (DYS), provides probation and parole supervision and both residential and nonresidential treatment services for adjudicated youth and for status offender youth and their families. These services are designed to address the needs of youth assigned to supervision while ensuring the public safety. Risk assessment models are used to determine levels of custody, supervision, and reassignment and release recommendations. Programs to address the needs of seriously emotionally disturbed youth and youth with substance abuse problems are developed in conjunction with the Department of Health and Hospital's Office of Mental Health and Office of Human Services. The DHS has offices in Alexandria, Baton Rouge, Harvey, Hammond, Lafayette, Lake Charles, Monroe, Natchitoches, New Orleans, Shreveport, Tallulah, and Thibodaux. The DHS received American Correctional Association (ACA) accreditation in May 1995, with scores of 100% in both mandatory and non-mandatory standards during ACA accreditation audit and has since maintained accreditation. Additionally, all juvenile community residential centers and day-treatment programs eligible and required to participate are now accredited.

The mission of the Field Services Program is to provide for the supervision of juvenile probationers and/or parolees and to facilitate the most appropriate placement in the least restrictive manner, to provide as required by the courts, and to promote the well being of the family.

The goals of the Field Services Program are:

- I. Enhance and support a prevention, diversion, supervision, and aftercare services for youth in communities.
- II. Continue to develop, implement, and coordinate a multi-dimensional system of supervision and treatment for youth assigned to probation and/or parole by courts of proper jurisdiction.
- III. Maintain nationally recognized performance based standards and conduct services efficiently and effectively.
- IV. To incorporate family participation in the rehabilitative plan for all youth in custody and under supervision of Youth Services by 2011.

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)



Field Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,740,589	\$ 23,459,809	\$ 23,469,255	\$ 23,449,271	\$ 22,017,877	\$ (1,451,378)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	286	286	286	286	0
Statutory Dedications	261,914	794,036	794,036	765,956	657,204	(136,832)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,002,503	\$ 24,254,131	\$ 24,263,577	\$ 24,215,513	\$ 22,675,367	\$ (1,588,210)
Expenditures & Request:						
Personal Services	\$ 15,252,643	\$ 20,892,753	\$ 20,892,753	\$ 21,814,744	\$ 20,479,293	\$ (413,460)
Total Operating Expenses	1,865,402	958,334	964,034	1,030,133	832,846	(131,188)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	621,722	706,024	709,770	848,489	841,081	131,311
Total Acq & Major Repairs	262,736	1,697,020	1,697,020	522,147	522,147	(1,174,873)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,002,503	\$ 24,254,131	\$ 24,263,577	\$ 24,215,513	\$ 22,675,367	\$ (1,588,210)
Authorized Full-Time Equivalents:						
Classified	302	321	321	321	297	(24)
Unclassified	2	0	0	0	0	0
Total FTEs	304	321	321	321	297	(24)

Source of Funding

This program is funded with State General Fund and Statutory Dedications. 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.)

Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 261,914	\$ 794,036	\$ 794,036	\$ 765,956	\$ 657,204	\$ (136,832)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 9,446	\$ 9,446	0	Mid-Year Adjustments (BA-7s):
\$ 23,469,255	\$ 24,263,577	321	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
306,054	306,054	0	Annualize Classified State Employee Merits
321,498	321,498	0	Classified State Employees Merit Increases
(249,540)	(249,540)	0	State Employee Retirement Rate Adjustment
60,072	60,072	0	Group Insurance for Active Employees
(46,891)	(46,891)	0	Salary Base Adjustment
(1,345,069)	(1,345,069)	(27)	Personnel Reductions
0	657,204	0	Acquisitions & Major Repairs
(1,697,020)	(1,697,020)	0	Non-Recurring Acquisitions & Major Repairs
(9,446)	(9,446)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
765,956	0	0	The funds in the Youthful Offender Management Fund was non-recurred due to the projected undercollection of probation and parole fees. State general fund will be used to fund the youth services programs and associated cost.
296,494	296,494	3	Transfer in/out of positions per agency request.
0	(28,080)	0	The funding is used for the girls program and the 42 local courts with juvenile jurisdiction-prevention/diversion programs.
102,537	102,537	0	Other salary adjustments. The adjustments are for Career Progression Group Annualization; New Classified Employees CPG Increase Recommended Year; Work Schedule Annualization and Adjustments Recommended Year
54,221	54,221	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(97,408)	(97,408)	0	Group Insurance Funding from Other Line Items.
87,164	87,164	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 22,017,877	\$ 22,675,367	297	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 22,017,877	\$ 22,675,367	297	Base Executive Budget FY 2008-2009
\$ 22,017,877	\$ 22,675,367	297	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$198,241	Office of Telecommunications Management fees
\$307,059	ORM
\$61,157	Rent in State-Owned Buildings
\$68,946	Miscellaneous
\$205,678	DPS&C Enterprise
\$841,081	SUB-TOTAL INTERAGENCY TRANSFERS
\$841,081	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$522,147	Replacement of Equipment
\$522,147	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) To increase the delivery of comprehensive services to youth and families by implementing a service coordination model by 2010.**

Louisiana Vision 2020 Link: This operational objective relates to Vision 2020 Objectives: To build a workforce with education and skills necessary to meet the needs of business in a knowledge based economy through flexible systems and responsive programs; Objective 1.1: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly) 3.4: To Improve the quality of life for Louisiana's Children. 3.5: to ensure safe, vibrant, and supportive communities for all citizens.

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

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None



Explanatory Note: Region are defined as those established by Act 1225 of the 2003 Regular Session of the Louisiana State Legislature. Service Coordination Model- a service delivery 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of regions adhering to the service coordination model (LAPAS CODE - 21982)	10%	10%	33%	33%	66%	33%
S	Number of successful contacts with youth undersupervision (LAPAS CODE - 20590)	64,800	62,238	64,800	64,800	65,350	63,800
S	Number of attempted contacts with youth under supervision (LAPAS CODE - 20589)	81,000	69,133	81,000	81,000	72,590	70,215

Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Average number of contacts made per youth with youth under supervision (LAPAS CODE - 20588)	Not Applicable	Not Applicable	Not Applicable	16	14
Number of youth to every one Probation and Parole Officer (LAPAS CODE - 20587)	Not Applicable	Not Applicable	31.00	27.30	30.00
Cost per day per youth supervised (LAPAS CODE - 1606)	\$ 7.00	\$ 7.00	\$ 8.00	\$ 9.00	\$ 12.00
Percentage of offices that is in compliance in nationally recognized performance based standards (LAPAS CODE - 6533)	Not Applicable	Not Applicable	100%	100%	100%
Average number of youth under supervision (LAPAS CODE - 1599)	6,189	5,944	5,807	5,012	4,106
Number of Probation and Parole Officers (LAPAS CODE - 1600)	191	190	194	197	166

2. (KEY) To increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) by 2011.



Louisiana Vision 2020 Link: This operational objective 1.10: To build a workforce with the education and skills necessary to meet the needs of a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.);3.4 To improved the quality of life of Louisiana's children Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: 21990 was a duplicate of 21986, therefore the agency requests its removal. Request change of 21986 indicator.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of assessments performed on youth within 30 days of arrival (LAPAS CODE - 21986)	790	797	790	790	837	754
K	Number of youth receiving services as identified in the Individual Intervention Plan (IIP) (LAPAS CODE - 21987)	1,421	1,651	1,421	1,421	1,861	1,675
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21989)	812	1,579	1,579	850	850	850
K	Percentage of youth receiving services identified in their Individual Intervention Plan (IIP). (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90	81

Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of youth committed to OYD non-secure custody (LAPAS CODE - 21988)	Not Applicable	Not Applicable	Not Applicable	877	877



3. (KEY) To increase family participation by 40% by 2011.

Louisiana Vision 2020 Link: This operational objective 3.5: To insure safe, vibrant, and supportive communities for all citizens.

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 family members, supports the FMLA and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of staffings with family participation (LAPAS CODE - 21893)	790	1,074	1,010	1,010	1,128	1,084
K	Percentage of staffings with family participation (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	60%	58%
S	Number of staffings (LAPAS CODE - 1598)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,880	1,880



Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of families/guardians receiving orientation video/info (LAPAS CODE - 21894)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,382
Number of home passes (LAPAS CODE - 21895)	Not Applicable	Not Applicable	868	Not Applicable	1,403
Number of youth under supervision (LAPAS CODE - 1599)	6,189	5,944	5,807	5,012	4,106
Number of youth services officers (LAPAS CODE - 1600)	191	190	194	198	166
Number of investigations per month (LAPAS CODE - 1601)	4,377	805	754	627	1,906
Average workload per month (in hours) (LAPAS CODE - 1602)	23,581	23,534	23,551	19,673	1,687
Average workload per agent (in hours) (LAPAS CODE - 10515)	123	23,581	23,534	23,551	1,687
Number of transports per month (LAPAS CODE - 1603)	383	343	306	Not Applicable	895
Average hours transporting per month (LAPAS CODE - 1604)	1,362	1,274	987	Not Applicable	2,846



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 humane environment and addresses the needs of youth committed to custody and/or supervision. Particular attention is given to the appropriate placement of youth who are suitable for placement in the community. This is accomplished through the development and implementation of risk assessment models to determine levels of custody and supervision. All residential programs are either ACA or COA Counsel on Accreditation Certified. All day treatment programs are ACA certified.

The mission of the Contract Services Program is to establish and support a system of graduated sanctions and a quality continuum of care that services youth in their community. The Contract Services program provides a community based system of care that addresses the needs of youth committed to OYD custody and/or supervision. Particular attention is given to the appropriate placement of youth who are suitable for placement in the community. This is accomplished through the development and support of community based programs and providers. All residential programs and day treatment programs must meet nationally recognized performance based standards.

The goal of the Contract Services Program is:

I. To establish and support a system of graduated sanctions and a quality continuum of care which serves the needs of youth in their communities.

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

Contract Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,197,208	\$ 50,219,667	\$ 53,660,145	\$ 64,482,052	\$ 59,038,389	\$ 5,378,244
State General Fund by:						
Total Interagency Transfers	8,936,536	16,054,410	16,054,410	12,054,410	10,817,441	(5,236,969)
Fees and Self-generated Revenues	401,761	362,579	362,579	362,579	362,579	0
Statutory Dedications	4,824,407	5,611,969	5,611,969	321,262	375,000	(5,236,969)



Contract Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	432,019	442,692	442,692	442,692	442,692	0
Total Means of Financing	\$ 42,791,931	\$ 72,691,317	\$ 76,131,795	\$ 77,662,995	\$ 71,036,101	\$ (5,095,694)
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	42,791,931	72,691,317	76,131,795	77,662,995	71,036,101	(5,095,694)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 42,791,931	\$ 72,691,317	\$ 76,131,795	\$ 77,662,995	\$ 71,036,101	\$ (5,095,694)
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, and Federal Funds. Interagency Transfers are derived from the Department of Social Services (DSS), Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 4,824,407	\$ 5,611,969	\$ 5,611,969	\$ 321,262	\$ 375,000	\$ (5,236,969)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,440,478	\$ 3,440,478	0	Mid-Year Adjustments (BA-7s):
\$ 53,660,145	\$ 76,131,795	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ (3,440,478)	\$ (3,440,478)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 8,893,722	\$ (1,580,216)	0	The funds in the Youthful Offender Management Fund was non-recurred due to the projected undercollection of probation and parole fees. State general fund will be used to fund the youth services programs and associated cost.
\$ (15,000)	\$ (15,000)	0	Funding for Baton Rouge Walk of Faith Collaboration, Inc.
\$ (35,000)	\$ (35,000)	0	Funding for the Way Out Program
\$ (25,000)	\$ (25,000)	0	Funding for the Youth Services Planning Board for the 4th Judicial District in Ouachita and Morehouse Parishes.
\$ 59,038,389	\$ 71,036,101	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 59,038,389	\$ 71,036,101	0	Base Executive Budget FY 2008-2009
\$ 59,038,389	\$ 71,036,101	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
Other Charges:	
\$52,746,118	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.
\$2,657,000	Title IV-E reimbursements to local jurisdictions for foster care services.
\$55,403,118	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$25,000	Children's Cabinet
\$15,607,983	LSUHSC Contract



Other Charges (Continued)

Amount	Description
\$15,632,983	SUB-TOTAL INTERAGENCY TRANSFERS
\$71,036,101	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

1. (KEY) To increase community based programs that support the juvenile justice continuum of care by 2010.

Louisiana Vision 2020 Link: This operational objective relates to Vision 2020 Objectives 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc). 3.4: To improve the quality of life for Louisiana's children. 3.5: To insure safe, vibrant, and supportive communities for all citizens.

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

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: Prevention/Diversion programs serve youth not committed to OYD custody/supervision. The continuum of care based on 5 service regions. Non-residential programs included mentor, tracker, family preservation, community reintergration, counseling, and alternative education programs.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of youth served in residential programs (LAPAS CODE - 20595)	3,500	3,210	3,500	3,500	1,726	1,676
K	Number of clients served in non-residential programs (LAPAS CODE - 1618)	3,000	1,637	3,500	3,500	3,355	2,855
K	Number of youth serviced in prevention and diversion programs (LAPAS CODE - 21991)	600	6,013	2,600	2,600	6,250	6,250

Contract Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of contracted facilities that participate in nationally recognized performance based standards (LAPAS CODE - 6529)	Not Applicable	100%	100%	100%	100%
Number of residential contract programs (LAPAS CODE - 1610)	Not Applicable	33	34	42	47
Number of clients served in residential programs (LAPAS CODE - 20595)	Not Applicable	1,889	1,815	1,815	1,637
Cost per day per youth in residential programs (LAPAS CODE - 1612)	\$ 88.00	\$ 92.00	\$ 106.00	\$ 114.00	\$ 135.00
Average daily census (residential program) (LAPAS CODE - 1613)	471	480	495	463	463
Number of non-residential contract programs (LAPAS CODE - 1614)	21	18	36	36	54
Number of youth served in non-residential programs (LAPAS CODE - 1618)	1,937	2,568	1,687	3,068	3,068
Cost per youth in non-residential programs (LAPAS CODE - 1616)	\$ 3,368	\$ 2,271	\$ 2,217	\$ 3,755	\$ 3,846
Average daily census (non-residential program) (LAPAS CODE - 1617)	450	570	1,130	751	979
Number of facilities (LAPAS CODE - 20593)	1	34	34	34	47
Cost per case in prevention and diversion treatment (LAPAS CODE - 21992)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 11	\$ 11



403_A000 — Auxiliary

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

Program Description

Auxiliary Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 50,920	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	152,053	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
Total Means of Financing	\$ 152,053	\$ 235,682	\$ 235,682	\$ 286,602	\$ 235,682	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	82,685	0	127,882	127,882	127,882	0
Total Professional Services	23,998	0	0	0	0	0
Total Other Charges	43,128	235,682	86,800	137,720	86,800	0
Total Acq & Major Repairs	2,242	0	21,000	21,000	21,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 152,053	\$ 235,682	\$ 235,682	\$ 286,602	\$ 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 Correctional Centers.



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 12/01/07
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ 235,682	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 235,682	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 235,682	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$86,800	Funding from canteen sales and telephone commissions collected in Swanson, Jetson and Bridge City Correctional Centers
\$86,800	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$86,800	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$21,000	Equipment needed to support educational and recreational activities for youth such as transportation, exercise equipment, computers and televisions for recreation rooms
\$21,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

