

---

## 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 Juvenile Justice (OJJ).

For additional information, see:

[Youth Services](#)

[National Center for Juvenile Justice](#)

### Youth Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 147,389,517	\$ 164,593,887	\$ 153,438,742	\$ 154,522,270	\$ 134,422,794	\$ (19,015,948)
<b>State General Fund by:</b>						
Total Interagency Transfers	9,913,061	13,299,550	13,299,550	13,299,550	16,449,550	3,150,000
Fees and Self-generated Revenues	593,538	674,341	722,738	674,341	674,341	(48,397)
Statutory Dedications	3,873,728	3,373,184	6,221,328	375,000	375,000	(5,846,328)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	416,905	537,921	537,921	537,921	537,921	0
<b>Total Means of Financing</b>	<b>\$ 162,186,749</b>	<b>\$ 182,478,883</b>	<b>\$ 174,220,279</b>	<b>\$ 169,409,082</b>	<b>\$ 152,459,606</b>	<b>\$ (21,760,673)</b>
<b>Expenditures &amp; Request:</b>						
Office of Juvenile Justice	\$ 162,186,749	\$ 182,478,883	\$ 174,220,279	\$ 169,409,082	\$ 152,459,606	\$ (21,760,673)
<b>Total Expenditures &amp; Request</b>	<b>\$ 162,186,749</b>	<b>\$ 182,478,883</b>	<b>\$ 174,220,279</b>	<b>\$ 169,409,082</b>	<b>\$ 152,459,606</b>	<b>\$ (21,760,673)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,229	1,200	1,135	1,135	1,047	(88)
Unclassified	129	140	140	140	140	0
<b>Total FTEs</b>	<b>1,358</b>	<b>1,340</b>	<b>1,275</b>	<b>1,275</b>	<b>1,187</b>	<b>(88)</b>



## 08-403 — Office of Juvenile Justice



### Agency Description

The vision of the Office of Juvenile Justice 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 Juvenile Justice 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 Juvenile Justice are:

- I. **Safety First:** Safety first means that the Office of Juvenile Justice values the safety of the youth placed in our care and the staff that 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 Juvenile Justice, 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 Juvenile Justice 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 Juvenile Justice has seven programs: Administration, Swanson Center for Youth, Jetson Center for Youth, Bridge City Center for Youth, Field Services, Contract Services, and Auxiliary.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

### Office of Juvenile Justice Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 147,389,517	\$ 164,593,887	\$ 153,438,742	\$ 154,522,270	\$ 134,422,794	\$ (19,015,948)
<b>State General Fund by:</b>						
Total Interagency Transfers	9,913,061	13,299,550	13,299,550	13,299,550	16,449,550	3,150,000
Fees and Self-generated Revenues	593,538	674,341	722,738	674,341	674,341	(48,397)
Statutory Dedications	3,873,728	3,373,184	6,221,328	375,000	375,000	(5,846,328)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	416,905	537,921	537,921	537,921	537,921	0
<b>Total Means of Financing</b>	<b>\$ 162,186,749</b>	<b>\$ 182,478,883</b>	<b>\$ 174,220,279</b>	<b>\$ 169,409,082</b>	<b>\$ 152,459,606</b>	<b>\$ (21,760,673)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 12,972,644	\$ 19,521,424	\$ 16,303,069	\$ 16,738,537	\$ 14,737,432	\$ (1,565,637)
Swanson Correctional Center for Youth	21,873,513	22,731,624	22,905,342	20,919,615	22,721,650	(183,692)
Jetson Correctional Center for Youth	25,393,741	30,030,551	24,999,496	24,327,055	16,328,452	(8,671,044)
Bridge City Correctional Center for Youth	10,077,934	15,014,172	15,064,802	14,576,628	14,519,620	(545,182)
Field Services	23,233,236	23,559,329	23,582,625	23,329,066	24,948,667	1,366,042
Contract Services	68,524,096	71,386,101	71,129,263	69,282,499	58,968,103	(12,161,160)



## Office of Juvenile Justice Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Auxiliary	111,585	235,682	235,682	235,682	235,682	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 162,186,749</b>	<b>\$ 182,478,883</b>	<b>\$ 174,220,279</b>	<b>\$ 169,409,082</b>	<b>\$ 152,459,606</b>	<b>\$ (21,760,673)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,229	1,200	1,135	1,135	1,047	(88)
Unclassified	129	140	140	140	140	0
<b>Total FTEs</b>	<b>1,358</b>	<b>1,340</b>	<b>1,275</b>	<b>1,275</b>	<b>1,187</b>	<b>(88)</b>



## 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,221,921	\$ 17,468,623	\$ 14,189,323	\$ 14,848,808	\$ 12,847,703	\$ (1,341,620)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,020,758	1,833,792	1,833,792	1,833,792	1,833,792	0
Fees and Self-generated Revenues	55,549	55,937	104,334	55,937	55,937	(48,397)
Statutory Dedications	674,416	163,072	175,620	0	0	(175,620)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,972,644</b>	<b>\$ 19,521,424</b>	<b>\$ 16,303,069</b>	<b>\$ 16,738,537</b>	<b>\$ 14,737,432</b>	<b>\$ (1,565,637)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,912,707	\$ 11,463,384	\$ 11,463,384	\$ 11,764,074	\$ 12,514,378	\$ 1,050,994
Total Operating Expenses	536,836	690,054	690,054	701,095	465,000	(225,054)
Total Professional Services	708,018	962,565	671,015	402,864	49,278	(621,737)
Total Other Charges	1,151,565	6,242,349	3,302,996	3,870,504	1,708,776	(1,594,220)
Total Acq & Major Repairs	663,319	163,072	175,620	0	0	(175,620)
Total Unallotted	199	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,972,644</b>	<b>\$ 19,521,424</b>	<b>\$ 16,303,069</b>	<b>\$ 16,738,537</b>	<b>\$ 14,737,432</b>	<b>\$ (1,565,637)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	87	84	84	84	84	0
Unclassified	15	17	17	17	17	0
<b>Total FTEs</b>	<b>102</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>0</b>



## 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 674,416	\$ 163,072	\$ 175,620	\$ 0	\$ 0	\$ (175,620)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (2,979,300)	\$ (2,918,355)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 14,189,323	\$ 16,303,069	101	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
46,331	46,331	0	Annualize Classified State Employee Merits
55,233	55,233	0	Classified State Employees Merit Increases
14,363	14,363	0	Group Insurance for Active Employees
103,908	103,908	0	Group Insurance for Retirees
(49,696)	(49,696)	0	Personnel Reductions
0	(150,524)	0	Non-Recurring Acquisitions & Major Repairs
(20,700)	(81,645)	0	Non-recurring Carryforwards
299,868	299,868	0	Risk Management
2,277	2,277	0	Legislative Auditor Fees
6,612	6,612	0	Maintenance in State-Owned Buildings
(7,728)	(7,728)	0	UPS Fees
31,896	31,896	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
(1,823,984)	(1,823,984)	0	Funding associated with the reduction in travel, operating services, supplies, professional services, other charges and acquisitions. The agency discovered efficiencies in these expenditure categories to support merit increases and group benefits.





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(12,548)	0	The funds in the Youthful Offender Management Fund were 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.
\$ 12,847,703	\$ 14,737,432	101	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 12,847,703	\$ 14,737,432	101	<b>Base Executive Budget FY 2009-2010</b>
\$ 12,847,703	\$ 14,737,432	101	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$49,278	Consulting Services and Legal Services

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$46,848	PIPS
\$293,957	TITLE 1
\$52,255	TITLE 2
\$3,629	TITLE 4
\$2,284	TITLE 5
\$63,970	Prevention and Diversion
\$62,012	Consulting Contracts
<b>\$524,955</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$701,264	Transfer to Public Safety Services for rent/utilities
\$299,868	Office of Risk Management
\$71,496	Civil Service Fees
\$24,043	CPTP fees
\$2,277	Legislator Auditors Fees
\$6,612	Maintenance in State-Owned Building
\$44,304	Office of Telecommunications Management fees
\$31,896	Office of Computing Services
\$2,061	State Treasurer's Office fees



## Other Charges (Continued)

Amount	Description
\$1,183,821	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,708,776	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percentage of OJJ population revocations (LAPAS CODE - 20558)	4%	3%	6%	5%	6%	9%
S	Percentage of eligible youth in secure care earning vocational certificates (LAPAS CODE - 22254)	75	Not Applicable	75	75	45	30
K	Recidivism rate (18 month follow up) (LAPAS CODE - 20556)	25.0	22.1	23.0	23.0	21.5	32.5
Value of performance standard is an estimate of yearend performance							
K	Percentage of OJJ delinquent population on parole (LAPAS CODE - 21940)	20%	40%	20%	20%	42%	45%
S	Number of revocations (LAPAS CODE - 20559)	339	385	300	300	95	95

**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.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of new OJJ staff receiving training (LAPAS CODE - 20560)	95%	Not Applicable	100%	100%	100%	100%
S	Number of new staff (LAPAS CODE - 20561)	1,358	1,277	1,358	1,358	600	600
S	Number of new staff receiving training (LAPAS CODE - 20562)	1,277	1,277	1,358	1,358	600	600

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of assessments performed within 30 days of arrival (LAPAS CODE - 20577)	64%	92%	95%	95%	95%	65%
K	Percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) (LAPAS CODE - 20578)	90%	71%	90%	90%	71%	60%
S	Number of youth receiving services as identified in their IIP (LAPAS CODE - 1568)	60	Not Applicable	2,186	2,186	1,800	1,800
S	Number of youth receiving assessments within 30 days of arrival (LAPAS CODE - 20579)	1,644	1,644	1,374	1,374	1,509	1,263
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21941)	1,435	1,435	2,163	2,163	2,817	2,163
K	Number of youth enrolled in short-term programming (LAPAS CODE - 1597)	220	482	2,163	2,163	530	530

**Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of arrivals (LAPAS CODE - 21942)	Not Applicable	Not Applicable	201	1,349	1,110

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of staffings with family participation (LAPAS CODE - 21943)	9,726	3,040	9,726	9,726	3,303	3,303
K	Percentage of Staffings with family participation (LAPAS CODE - 22434)	Not Applicable	Not Applicable	80%	80%	60%	50%
S	Number of Staffings (LAPAS CODE - 1570)	2,754	3,040	3,092	3,092	2,500	1,675
S	Percentage of eligible youth in secure care earning GED (LAPAS CODE - 22255)	7	Not Applicable	6	6	3	2

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of families/guardians receiving orientation video/info (LAPAS CODE - 21944)	Not Applicable	Not Applicable	Not Applicable	2,952	Not Applicable
Number of furloughs (LAPAS CODE - 21945)	Not Applicable	Not Applicable	Not Applicable	1,322	Not Applicable
Number of secure care youth receiving GED (LAPAS CODE - 1568)	99	75	57	40	Not Applicable
Number of secure care youth receiving vo-tech certificates (LAPAS CODE - 1570)	1,323	953	1,030	669	Not Applicable
Average length of stay (regular program) (LAPAS CODE - 11186)	8.2	7.6	12.6	11.7	Not Applicable
Average length of stay (short-term program) (LAPAS CODE - 11187)	3.0	2.8	3.6	4.2	Not Applicable



## 403\_10B0 — Swanson Correctional Center for Youth

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

### Program Description

The Swanson Center for Youth (SCY) 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 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 2009-2010 is 215.

The goals of the Swanson 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 21,569,663	\$ 21,690,412	\$ 21,864,130	\$ 20,581,499	\$ 22,383,534	\$ 519,404
<b>State General Fund by:</b>						
Total Interagency Transfers	263,613	282,577	282,577	282,577	282,577	0
Fees and Self-generated Revenues	1,604	4,137	4,137	4,137	4,137	0
Statutory Dedications	0	703,096	703,096	0	0	(703,096)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	38,633	51,402	51,402	51,402	51,402	0
<b>Total Means of Financing</b>	<b>\$ 21,873,513</b>	<b>\$ 22,731,624</b>	<b>\$ 22,905,342</b>	<b>\$ 20,919,615</b>	<b>\$ 22,721,650</b>	<b>\$ (183,692)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 16,425,100	\$ 17,655,605	\$ 17,655,605	\$ 16,468,305	\$ 18,153,096	\$ 497,491
Total Operating Expenses	2,242,302	1,728,291	1,916,891	1,916,662	2,111,008	194,117
Total Professional Services	61,440	102,085	102,085	103,802	65,000	(37,085)
Total Other Charges	2,223,430	2,542,547	2,393,737	2,430,846	2,392,546	(1,191)
Total Acq & Major Repairs	921,241	703,096	837,024	0	0	(837,024)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,873,513</b>	<b>\$ 22,731,624</b>	<b>\$ 22,905,342</b>	<b>\$ 20,919,615</b>	<b>\$ 22,721,650</b>	<b>\$ (183,692)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	280	274	274	274	312	38
Unclassified	41	47	47	47	49	2
<b>Total FTEs</b>	<b>321</b>	<b>321</b>	<b>321</b>	<b>321</b>	<b>361</b>	<b>40</b>

## 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 0	\$ 703,096	\$ 703,096	\$ 0	\$ 0	\$(703,096)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 173,719	\$ 173,719	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 21,864,130	\$ 22,905,342	321	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 155,773	\$ 155,773	0	Annualize Classified State Employee Merits
\$ 122,829	\$ 122,829	0	Classified State Employees Merit Increases
\$ 5,541	\$ 5,541	0	Group Insurance for Active Employees
\$ (1,471,443)	\$ (1,471,443)	0	Group Insurance Base Adjustment
\$ 0	\$ (703,096)	0	Non-Recurring Acquisitions & Major Repairs
\$ (173,719)	\$ (173,719)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ (312,490)	\$ (312,490)	0	Funding associated with the reduction in travel, operating services, supplies, professional services, other charges and acquisitions. The agency discovered efficiencies in these expenditure categories to support merit increases and group benefits.
\$ 1,684,791	\$ 1,684,791	40	Transfer of forty (40) positions and funding to the Swanson Center for Youth to properly staff the facility to insure public safety. Funding and positions are transferred from the Jetson Center for Youth
\$ 508,122	\$ 508,122	0	Transfers funding from the Jetson Center for Youth to the Swanson Center for Youth for cost associated with Operating Services to support the transfer of youth to the Swanson Center for Youth.
\$ 22,383,534	\$ 22,721,650	361	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 22,383,534	\$ 22,721,650	361	<b>Base Executive Budget FY 2009-2010</b>
\$ 22,383,534	\$ 22,721,650	361	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$65,000	Health Services (physician for employee physicals, substance abuse counselors, and re-entry services)
<b>\$65,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This Program does not have funding for Other Charges for Fiscal Year 2009-2010
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$20,000	Louisiana Workforce Commission
\$1,935,084	Risk Management
\$400,000	Prison Enterprises
\$37,463	Miscellaneous
<b>\$2,392,546</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,392,546</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
<b>\$0</b>	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

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

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.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K Percentage of dorms actively participating in the dorm management system (LaMod) (LAPAS CODE - 20563)	100%	100%	42%	42%	75%
S Number of dorms actively participating in the dorm management system (LaMod) (LAPAS CODE - 20568)	12	9	9	9	9	9	

**Swanson Correctional Center for Youth General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of dorms in adherence with established Code of Conduct (LAPAS CODE - 20564)	100%	100%	100%	100%	100%
Capacity (LAPAS CODE - 1574)	Not Applicable	241	241	220	220
Number of youth per juvenile security officer (LAPAS CODE - 1575)	1.4	1.0	1.0	0.9	1.0
Total correction and youth care workers per youth.					
Number of escapes (LAPAS CODE - 1576)	4	4	1	1	3
Percentage of system that is in compliance with nationally recognized performance based standards (LAPAS CODE - 6530)	Not Applicable	100%	100%	Not Applicable	Not Applicable

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of youth receiving services as identified in the Individual Intervention Plan (IIP) (LAPAS CODE - 21947)	80	104	80	80	68	70
K	Percentage of youth receiving services as identified in the IIP (Individualized Intervention Plan) (LAPAS CODE - 21948)	33%	80%	80%	80%	75%	55%
K	Percentage of assessments performed on youth within 30 days of arrival. (LAPAS CODE - 22256)	98.0%	98.0%	95.0%	95.0%	90.0%	80.0%
K	Percentage of youth-in vocational programming earning OJJ vocational unit (LAPAS CODE - 22257)	55%	Not Applicable	25%	50%	25%	25%
K	Percentage of eligible youth receiving GED's (LAPAS CODE - 22258)	4%	12%	13%	12%	8%	5%
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21949)	220	177	265	265	220	185
S	Number of assessments performed within 30 days of arrival (LAPAS CODE - 21951)	192	147	252	252	190	155



**Swanson Correctional Center for Youth General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of arrivals (LAPAS CODE - 21950)	Not Applicable	Not Applicable	Not Applicable	164	164

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

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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of staffings with family participation (LAPAS CODE - 21952)	430	821	728	728	600	600
K	Percentage of staffings with family participation (LAPAS CODE - 20569)	92%	88%	92%	92%	80%	75%
S	Number of staffings (LAPAS CODE - 22436)	1,194	Not Applicable	1,162	1,162	1,000	875



### Swanson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of families/guardians receiving orientation video/info (LAPAS CODE - 21953)	Not Applicable	Not Applicable	Not Applicable	199	Not Applicable
Number of furloughs (LAPAS CODE - 21954)	Not Applicable	Not Applicable	Not Applicable	22	22
Number of youth per juvenile security officer (LAPAS CODE - 1575)	1.4	1.0	1.0	0.9	1.0
Number of escapes (LAPAS CODE - 1576)	0	4	0	1	3
Number of apprehensions (LAPAS CODE - 11172)	0	4	0	1	3
Number receiving GED (LAPAS CODE - 1578)	26	22	32	7	7
Number of youth earning OYD vocational unit certificates (LAPAS CODE - 1580)	314	326	182	332	238



## 403\_10C0 — Jetson Correctional Center for Youth

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

### Program Description

The Jetson Center for Youth (JCY) in Baton Rouge is an intensive residential facility for male youth adjudicated delinquents. The JCY 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 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 2009-2010 is 99.

The goals of the Jetson 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 25,111,309	\$ 28,822,874	\$ 23,791,819	\$ 24,003,012	\$ 12,854,409	\$ (10,937,410)
<b>State General Fund by:</b>						
Total Interagency Transfers	260,877	272,052	272,052	272,052	3,422,052	3,150,000
Fees and Self-generated Revenues	4,586	13,848	13,848	13,848	13,848	0
Statutory Dedications	0	883,634	883,634	0	0	(883,634)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,969	38,143	38,143	38,143	38,143	0
<b>Total Means of Financing</b>	<b>\$ 25,393,741</b>	<b>\$ 30,030,551</b>	<b>\$ 24,999,496</b>	<b>\$ 24,327,055</b>	<b>\$ 16,328,452</b>	<b>\$ (8,671,044)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 19,414,983	\$ 22,060,957	\$ 13,691,504	\$ 14,849,696	\$ 9,822,996	\$ (3,868,508)
Total Operating Expenses	2,513,678	3,904,433	3,924,096	3,253,318	1,611,780	(2,312,316)
Total Professional Services	265,749	576,429	576,429	576,331	90,119	(486,310)
Total Other Charges	2,523,465	2,605,098	5,663,234	5,647,710	4,803,557	(859,677)
Total Acq & Major Repairs	675,866	883,634	1,144,233	0	0	(1,144,233)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 25,393,741</b>	<b>\$ 30,030,551</b>	<b>\$ 24,999,496</b>	<b>\$ 24,327,055</b>	<b>\$ 16,328,452</b>	<b>\$ (8,671,044)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	354	343	278	278	118	(160)
Unclassified	53	53	53	53	51	(2)
<b>Total FTEs</b>	<b>407</b>	<b>396</b>	<b>331</b>	<b>331</b>	<b>169</b>	<b>(162)</b>

## 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 0	\$ 883,634	\$ 883,634	\$ 0	\$ 0	\$(883,634)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,338,398	\$ 3,338,398	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 23,791,819	\$ 24,999,496	331	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 244,592	\$ 244,592	0	Annualize Classified State Employee Merits
\$ 110,046	\$ 110,046	0	Classified State Employees Merit Increases
\$ 72,072	\$ 72,072	0	Group Insurance for Active Employees
\$ (1,545,434)	\$ (1,545,434)	(88)	Personnel Reductions
\$ 0	\$ (883,634)	0	Non-Recurring Acquisitions & Major Repairs
\$ (338,398)	\$ (338,398)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ (2,849,022)	\$ (2,849,022)	0	Funding associated with the reduction in travel, operating services, supplies, professional services, other charges and acquisitions. The agency discovered efficiencies in these expenditure categories to support merit increases and group benefits.
\$ (1,684,791)	\$ (1,684,791)	(40)	Transfer of forty (40) positions and funding to the Swanson Center for Youth to properly staff the facility to insure public safety. Funding and positions are transferred from the Jetson Center for Youth
\$ (1,796,475)	\$ (1,796,475)	(34)	Transfer of thirty-four (34) positions and funding to the Field Services Program for Probation and Parole case loads to align OJJ with ACA accreditation standards. Funding and positions are transferred from the Jetson Center for Youth
\$ (3,150,000)	\$ 0	0	Means of Finance Swap increasing in Federal Fund from the Edward Byrne Memorial Justice Grant Program (Byrne/JAG) and decreasing state general fund within the Office of Juvenile Justice. This funding assist in the implementation of juvenile justice reform and rehabilitation initiatives. These funds are received via Interagency Transfer from the Louisiana Commission on Law Enforcement.
\$ 12,854,409	\$ 16,328,452	169	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 12,854,409	\$ 16,328,452	169	<b>Base Executive Budget FY 2009-2010</b>
\$ 12,854,409	\$ 16,328,452	169	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$90,119	Health services (relief pharmacist, Substance abuse counselors, re-entry services and physicians for employee physicals)
<b>\$90,119</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,198,459	Contractual Services (Mentor Tracker, Evaluations, etc.)
<b>\$2,198,459</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$383,405	Prison Enterprises
\$2,177,693	Office of Risk Management
\$32,000	Louisiana Workforce Commission
\$12,000	Office of Telecommunications
<b>\$2,605,098</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,803,557</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percentage of dorms actively participating in the dorm management system (LaMod) (LAPAS CODE - 20571)	100%	58%	100%	100%	80%	80%
S	Number of dorms actively participating in the dorm management system (LaMod) (LAPAS CODE - 20576)	12	11	11	11	5	5



### Jetson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of dorms adhering to the established Code of Conduct (LAPAS CODE - 20572)	100%	100%	100%	100%	100%
Number of youth per juvenile security officer (LAPAS CODE - 1584)	0.90	0.90	1.00		Not Applicable
Number of escapes (LAPAS CODE - 1585)	2	2	6	5	0

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K Number of youth receiving services as identified in the Individual Intervention Plan (IIP) (LAPAS CODE - 21959)	117	109	196	196	144	120
K Percentage of Youth receiving services identified in their IIP (LAPAS CODE - 21978)	120%	116%	75%	75%	60%	50%
K Percentage of youth-in vocational programming earning OJJ vocational certificates (LAPAS CODE - 22260)	55%	Not Applicable	25%	55%	50%	50%
K Percentage of assessments performed within 30 days of arrival (LAPAS CODE - 22259)	95%	Not Applicable	95%	100%	95%	70%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of eligible youth in secure care earning vocational certificates (LAPAS CODE - 22260)	55%	Not Applicable	25%	55%	50%	50%
S	Percentage of eligible youth in secure care earning GED's (LAPAS CODE - 22261)	15%	Not Applicable	12%	12%	8%	5%
S	Number of assessments performed within 30 days of arrival (LAPAS CODE - 21964)	216	216	260	260	200	120
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21965)	446	230	450	250	200	175

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

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 passing of ACT 565 of 2008 Regular Session, the expansion of the Bridge City Center for Youth and the direct admits occurring at Swanson and Bridge City.



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of staffings with family participation (LAPAS CODE - 21967)	1,070	850	420	420	250	250
K	Percentage of staffings with family participation (LAPAS CODE - 1577)	Not Applicable	Not Applicable	50%	50%	25%	25%
S	Number of Staffings (LAPAS CODE - 21974)	9,726	9,726	450	450	375	320

## Jetson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	
Number of furloughs (LAPAS CODE - 21968)	Not Applicable	Not Applicable	Not Applicable	22	22	
Number of youth per juvenile security officer (LAPAS CODE - 1584)	0.9	0.9	0.9	0.9	1.0	
Number of escapes (LAPAS CODE - 1585)	2.0	2.0	6.0	5.0	0	
Number of apprehensions (LAPAS CODE - 11180)	1	1	6	5	0	
Average cost per day (LAPAS CODE - 1582)	\$ 207.45	\$ 350.76	\$ 420.92	\$ 420.92	\$ 436.64	
Capacity (LAPAS CODE - 1583)	Not Applicable	324	324	324	260	
Average monthly enrollment in vo-tech programs (LAPAS CODE - 1588)	103	76	59	64	46	
Number receiving GED (LAPAS CODE - 1581)	65	58	40	20	23	
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	154	154	154	
Average dorm density (LAPAS CODE - 20574)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	
Percentage of system that is in compliance with nationally recognized performance based standards (LAPAS CODE - 6531)	100%	100%	100%	100%	100%	
Average monthly enrollment in GED program (LAPAS CODE - 1587)	99	56	38	47	36	





## 403\_10D0 — Bridge City Correctional Center for Youth

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

### Program Description

The Bridge City Center for Youth (BCY) is an intensive residential facility for male youth adjudicated delinquents for an offense that would be a crime if committed by an adult. The BCY 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 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 2009-2010 is 120.

The goals of the Bridge City 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,970,828	\$ 14,321,750	\$ 14,372,380	\$ 14,475,384	\$ 14,418,376	\$ 45,996
<b>State General Fund by:</b>						
Total Interagency Transfers	87,979	93,688	93,688	93,688	93,688	0
Fees and Self-generated Revenues	5,351	1,872	1,872	1,872	1,872	0
Statutory Dedications	0	591,178	591,178	0	0	(591,178)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	13,776	5,684	5,684	5,684	5,684	0
<b>Total Means of Financing</b>	<b>\$ 10,077,934</b>	<b>\$ 15,014,172</b>	<b>\$ 15,064,802</b>	<b>\$ 14,576,628</b>	<b>\$ 14,519,620</b>	<b>\$ (545,182)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,633,924	\$ 11,928,058	\$ 11,928,058	\$ 12,035,822	\$ 12,535,822	\$ 607,764
Total Operating Expenses	1,057,452	1,045,891	1,351,728	1,371,719	964,212	(387,516)
Total Professional Services	125,748	138,379	229,459	218,450	83,920	(145,539)
Total Other Charges	900,801	1,310,666	935,666	950,637	935,666	0
Total Acq & Major Repairs	360,009	591,178	619,891	0	0	(619,891)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,077,934</b>	<b>\$ 15,014,172</b>	<b>\$ 15,064,802</b>	<b>\$ 14,576,628</b>	<b>\$ 14,519,620</b>	<b>\$ (545,182)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	190	184	184	184	184	0
Unclassified	17	23	23	23	23	0
<b>Total FTEs</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>0</b>

## 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 0	\$ 591,178	\$ 591,178	\$ 0	\$ 0	(\$ 591,178)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 50,630	\$ 50,630	0	Mid-Year Adjustments (BA-7s):
\$ 14,372,380	\$ 15,064,802	207	Existing Oper Budget as of 2/1/09
<b>Statewide Major Financial Changes:</b>			
\$ 166,066	\$ 166,066	0	Annualize Classified State Employee Merits
\$ 71,490	\$ 71,490	0	Classified State Employees Merit Increases
\$ 44,248	\$ 44,248	0	Group Insurance for Active Employees
\$ (174,040)	\$ (174,040)	0	Group Insurance Base Adjustment
\$ 0	\$ (591,178)	0	Non-Recurring Acquisitions & Major Repairs
\$ (50,630)	\$ (50,630)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ (11,138)	\$ (11,138)	0	Funding associated with the reduction in travel, operating services, supplies, professional services, other charges and acquisitions. The agency discovered efficiencies in these expenditure categories to support merit increases and group benefits.
\$ 14,418,376	\$ 14,519,620	207	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 14,418,376	\$ 14,519,620	207	Base Executive Budget FY 2009-2010
\$ 14,418,376	\$ 14,519,620	207	Grand Total Recommended

## Professional Services

Amount	Description
\$83,920	Medical services (pharmacists, physician for employee physicals, nurse, substance abuse counselors)
<b>\$83,920</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$175,330	Prison Enterprises
\$671,503	Office of Risk Management
\$46,833	Commodities
\$30,000	Other Maintenance
\$12,000	Telephone Services
<b>\$935,666</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$935,666</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
<b>\$0</b>	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

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

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 Conduct information does not reflect specialized and transitional dormitories. Although there are 10 dormitories at BCY, 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20580)	100%	100%	100%	100%	100%	100%
S	Number of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20585)	10	5	10	10	10	10

## Bridge City Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of dorms in adherence with established Code of Cocnduct (LAPAS CODE - 20581)	Not Applicable	Not Applicable	100%	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	95	95	95	120
Number of youth per juvenile security officer (LAPAS CODE - 1593)	1.0	1.0	0.8	0.9	
Number of escapes (LAPAS CODE - 1594)	0	3	0	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	5	5	5

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

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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of youth receiving services as identified in the Individual Intervention Plan (IIP) (LAPAS CODE - 21973)	81	116	80	80	75	70
K	Percentage of youth receiving services as identified in the IIP (Individualized Intervention Plan) (LAPAS CODE - 22437)	Not Applicable	Not Applicable	92%	92%	85%	80%
K	Percentage of assessments performed on youth within 30 days of arrival (LAPAS CODE - 22263)	95%	Not Applicable	95%	95%	80%	72%
K	Percentage of eligible youth receiving vocational certificates (LAPAS CODE - 22441)	Not Applicable	Not Applicable	5%	5%	5%	3%
K	Percentage of eligible youth receiving GED's (LAPAS CODE - 22264)	5%	Not Applicable	3%	3%	3%	2%
S	Number of assessments performed within 30 days (LAPAS CODE - 21976)	95	95	133	133	130	115
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21977)	96	62	96	96	75	70

**Bridge City Correctional Center for Youth General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of arrivals (LAPAS CODE - 21975)	Not Applicable	Not Applicable	Not Applicable	118	118

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



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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of staffings with family participation (LAPAS CODE - 21979)	412	309	344	344	230	230
S	Number of Staffings (LAPAS CODE - 22442)	Not Applicable	Not Applicable	870	870	775	588
K	Percentage of staffings with family participation (LAPAS CODE - 22443)	Not Applicable	Not Applicable	98%	98%	60%	55%

### Bridge City Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	
Number of furloughs (LAPAS CODE - 21980)	Not Applicable	Not Applicable	Not Applicable	7	7	
Number of families/guardians receiving orientation video/info (LAPAS CODE - 21981)	Not Applicable	Not Applicable	Not Applicable	120	120	
Number of youth per juvenile justice specialist (LAPAS CODE - 1593)	1.3	1.0	1.0	0.8	0.9	
Number of escapes (LAPAS CODE - 1594)	0	3	3	1	1	
Number of apprehensions (LAPAS CODE - 20586)	0	3	3	1	1	
Average daily census (LAPAS CODE - 20582)	Not Applicable	Not Applicable	43	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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 22,840,053	\$ 22,901,839	\$ 22,907,569	\$ 23,328,780	\$ 24,948,381	\$ 2,040,812
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	286	286	286	286	0
Statutory Dedications	393,183	657,204	674,770	0	0	(674,770)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 23,233,236</b>	<b>\$ 23,559,329</b>	<b>\$ 23,582,625</b>	<b>\$ 23,329,066</b>	<b>\$ 24,948,667</b>	<b>\$ 1,366,042</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 18,645,998	\$ 21,363,255	\$ 21,363,255	\$ 21,316,463	\$ 23,112,938	\$ 1,749,683
Total Operating Expenses	2,276,490	832,846	838,576	392,109	228,692	(609,884)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	632,495	841,081	841,081	1,620,494	1,607,037	765,956
Total Acq & Major Repairs	1,678,253	522,147	539,713	0	0	(539,713)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 23,233,236</b>	<b>\$ 23,559,329</b>	<b>\$ 23,582,625</b>	<b>\$ 23,329,066</b>	<b>\$ 24,948,667</b>	<b>\$ 1,366,042</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	318	315	315	315	349	34
Unclassified	3	0	0	0	0	0
<b>Total FTEs</b>	<b>321</b>	<b>315</b>	<b>315</b>	<b>315</b>	<b>349</b>	<b>34</b>

## 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 393,183	\$ 657,204	\$ 674,770	\$ 0	\$ 0	\$ (674,770)





### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 5,730	\$ 23,296	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 22,907,569	\$ 23,582,625	315	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 242,149	\$ 242,149	0	Annualize Classified State Employee Merits
\$ 157,918	\$ 157,918	0	Classified State Employees Merit Increases
\$ 0	\$ (522,147)	0	Non-Recurring Acquisitions & Major Repairs
\$ (5,730)	\$ (23,296)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ (150,000)	\$ (150,000)	0	Funding associated with the reduction in travel, operating services, supplies, professional services, other charges and acquisitions. The agency discovered efficiencies in these expenditure categories to support merit increases and group benefits.
\$ 0	\$ (135,057)	0	The funds in the Youthful Offender Management Fund were 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.
\$ 1,796,475	\$ 1,796,475	34	Transfer of thirty-four (34) positions and funding to the Field Services Program for Probation and Parole case loads to align OJJ with ACA accreditation standards. Funding and positions are transferred from the Jetson Center for Youth
\$ 24,948,381	\$ 24,948,667	349	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 24,948,381	\$ 24,948,667	349	<b>Base Executive Budget FY 2009-2010</b>
\$ 24,948,381	\$ 24,948,667	349	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

### Other Charges

Amount	Description
\$774,458	Mental health beds for youth
\$66,623	Maintenance in State Owned Buildings
\$841,081	<b>SUB-TOTAL OTHER CHARGES</b>

**Interagency Transfers:**



## Other Charges (Continued)

Amount	Description
\$765,956	DPS&C Enterprise
\$765,956	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,607,037	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Average number of contacts made per youth with youth under supervision (LAPAS CODE - 20588)	26	19	19	Not Applicable	Not Applicable	13
S	Number of youth to every one Probation and Parole Officer (LAPAS CODE - 20587)	27.00	24.88	Not Applicable	Not Applicable	Not Applicable	35.00
K	Percentage of regions adhering to the service coordination model (LAPAS CODE - 21982)	10%	10%	33%	33%	100%	100%
S	Average number of youth under supervision (LAPAS CODE - 1599)	3,827	4,129	Not Applicable	Not Applicable	Not Applicable	3,500
S	Number of successful contacts with youth undersupervision (LAPAS CODE - 20590)	64,800	62,238	64,800	64,800	64,219	64,219
S	Number of attempted contacts with youth under supervision (LAPAS CODE - 20589)	81,000	69,133	81,000	81,000	70,566	70,566

**Field Services General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	
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	100%	100%	100%	100%	
Number of Probation and Parole Officers (LAPAS CODE - 1600)	190	194	197	166		

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



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: None

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of assessments performed on youth within 30 days of arrival (LAPAS CODE - 21986)	856	797	748	748	748	650
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	2,512	2,512
S	Number of Individual Intervention Plans (IIPs) (LAPAS CODE - 21989)	856	812	748	748	748	685
K	Percentage of youth receiving services identified in their Individual Intervention Plan (IIP). (LAPAS CODE - 22444)	Not Applicable	Not Applicable	81%	81%	85%	70%

### Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of youth committed to OYD non-secure custody (LAPAS CODE - 21988)	Not Applicable	Not Applicable	877	877	877

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of staffings with family participation (LAPAS CODE - 21983)	790	1,074	1,010	1,010	1,139	1,139
K	Percentage of staffings with family participation (LAPAS CODE - 22445)	Not Applicable	Not Applicable	58%	58%	60%	50%
S	Number of staffings (LAPAS CODE - 1598)	Not Applicable	Not Applicable	1,880	1,880	2,068	1,878

**Field Services General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	
Number of families/guardians receiving orientation video/info (LAPAS CODE - 21894)	Not Applicable	Not Applicable	Not Applicable	2,382	2,382	
Number of home passes (LAPAS CODE - 21895)	Not Applicable	868	Not Applicable	1,403	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	197	166	
Number of investigations per month (LAPAS CODE - 1601)	4,377	805	754	627	1,906	



### Field Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
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)	23,581	23,534	23,551	114	365
Number of transports per month (LAPAS CODE - 1603)	343	306	Not Applicable	895	895
Average hours transporting per month (LAPAS CODE - 1604)	1,274	987	Not Applicable	2,846	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 OJJ 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 56,675,743	\$ 59,388,389	\$ 56,313,521	\$ 57,284,787	\$ 46,970,391	\$ (9,343,130)
<b>State General Fund by:</b>						
Total Interagency Transfers	8,279,834	10,817,441	10,817,441	10,817,441	10,817,441	0
Fees and Self-generated Revenues	414,863	362,579	362,579	362,579	362,579	0
Statutory Dedications	2,806,129	375,000	3,193,030	375,000	375,000	(2,818,030)



## Contract Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	347,527	442,692	442,692	442,692	442,692	0
<b>Total Means of Financing</b>	<b>\$ 68,524,096</b>	<b>\$ 71,386,101</b>	<b>\$ 71,129,263</b>	<b>\$ 69,282,499</b>	<b>\$ 58,968,103</b>	<b>\$ (12,161,160)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	350,000	0	0	0	0
Total Other Charges	68,524,096	71,036,101	71,129,263	69,282,499	58,968,103	(12,161,160)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 68,524,096</b>	<b>\$ 71,386,101</b>	<b>\$ 71,129,263</b>	<b>\$ 69,282,499</b>	<b>\$ 58,968,103</b>	<b>\$ (12,161,160)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 2,806,129	\$ 375,000	\$ 3,193,030	\$ 375,000	\$ 375,000	\$ (2,818,030)





### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,818,030	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 56,313,521	\$ 71,129,263	0	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	(2,818,030)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
(5,140,446)	(5,140,446)	0	Reduction to funding relative to Prevention and Diversion programs for non OJJ Youth Transfers funding from Jetson Center for Youth to the Contract Services Program to support increases to Local Grants within the Office of Juvenile Justice.
2,000,000	2,000,000	0	
(4,077,642)	(4,077,642)	0	Reduction in funding relative to Mentor Tracker activities
(850,000)	(850,000)	0	Reduction in funding relative to Psychological Evaluations
(850,000)	(850,000)	0	Reduction to Funding relative to Counseling of youth offenders
2,000,000	2,000,000	0	Transfers funding from Jetson Center for Youth to the Contract Services Program to support increases to Multisystemic Therapy within the Office of Juvenile Justice.
(1,855,042)	(1,855,042)	0	Reduction in funding relative to the Day Treatment activity.
(570,000)	(570,000)	0	Reduction in funding relative to the LSU HSC Contract that serves youth in New Orleans and Shreveport.
\$ 46,970,391	\$ 58,968,103	0	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 46,970,391	\$ 58,968,103	0	<b>Base Executive Budget FY 2009-2010</b>
\$ 46,970,391	\$ 58,968,103	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

### Other Charges

Amount	Description
<b>Other Charges:</b>	



## Other Charges (Continued)

Amount	Description
\$0	Title IV-E reimbursements to local jurisdictions for foster care services.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$13,500,000	LSUHSC Contract
\$25,000	Children's Cabinet
\$45,443,103	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
<b>\$13,500,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$58,968,103</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

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

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 OJJ custody/supervision. The continuum of care based on 5 service regions. Non-residential programs included mentor, tracker, family preservation, community reintegration, counseling, and alternative education programs.

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of youth served in residential programs (LAPAS CODE - 20595)	1,676	1,575	3,668	3,668	3,668	2,652
K	Number of clients served in non-residential programs (LAPAS CODE - 1618)	3,000	6,440	3,500	6,440	6,440	6,218
K	Number of youth serviced in prevention and diversion programs (LAPAS CODE - 21991)	3,122	6,250	3,122	2,308	2,308	2,308

**Contract Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of contracted facilities that participate in nationally recognized performance based standards (LAPAS CODE - 6529)	100%	100%	100%	100%	100%
Number of residential contract programs (LAPAS CODE - 1610)	33	34	42	47	47
Number of clients served in residential programs (LAPAS CODE - 20595)	1,889	1,815	1,815	1,637	1,637
Cost per day per youth in residential programs (LAPAS CODE - 1612)	\$ 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	31	54
Number of youth served in non-residential programs (LAPAS CODE - 1618)	2,568	1,687	3,068	3,068	Not Available
Cost per youth in non-residential programs (LAPAS CODE - 1616)	\$ 2,271	\$ 2,217	\$ 3,755	\$ 3,846	\$ Not Applicable
Average daily census (non-residential program) (LAPAS CODE - 1617)	450	570	1,130	751	979
Number of facilities (LAPAS CODE - 20593)	34	34	34	47	Not Applicable
Cost per case in prevention and diversion treatment (LAPAS CODE - 21992)	\$ Not Applicable	\$ Not Applicable	\$ 11	\$ 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	111,585	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
<b>Total Means of Financing</b>	<b>\$ 111,585</b>	<b>\$ 235,682</b>	<b>\$ 235,682</b>	<b>\$ 235,682</b>	<b>\$ 235,682</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	54,810	127,882	127,882	127,882	127,882	0
Total Professional Services	3,518	0	0	0	0	0
Total Other Charges	52,380	86,800	86,800	86,800	86,800	0
Total Acq & Major Repairs	877	21,000	21,000	21,000	21,000	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 111,585</b>	<b>\$ 235,682</b>	<b>\$ 235,682</b>	<b>\$ 235,682</b>	<b>\$ 235,682</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

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



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 235,682	0	Existing Oper Budget as of 2/1/09
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 235,682	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 235,682	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 235,682	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$86,800	Funding from canteen sales and telephone commissions collected in Swanson, Jetson and Bridge City Centers for Youth
<b>\$86,800</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$86,800</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

