

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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 146,557,538	\$ 134,222,794	\$ 135,341,310	\$ 130,516,492	\$ 137,317,587	\$ 1,976,277
State General Fund by:						
Total Interagency Transfers	11,663,316	16,449,550	16,699,550	16,449,550	13,355,144	(3,344,406)
Fees and Self-generated Revenues	615,030	674,341	674,341	674,341	674,055	(286)
Statutory Dedications	2,905,736	375,000	375,000	375,000	375,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	436,413	537,921	537,921	537,921	537,921	0
Total Means of Financing	\$ 162,178,033	\$ 152,259,606	\$ 153,628,122	\$ 148,553,304	\$ 152,259,707	\$ (1,368,415)
Expenditures & Request:						
Office of Juvenile Justice	\$ 162,178,033	\$ 152,259,606	\$ 153,628,122	\$ 148,553,304	\$ 152,259,707	\$ (1,368,415)
Total Expenditures & Request	\$ 162,178,033	\$ 152,259,606	\$ 153,628,122	\$ 148,553,304	\$ 152,259,707	\$ (1,368,415)
Authorized Full-Time Equivalents:						
Classified	1,135	1,047	1,047	1,047	971	(76)
Unclassified	140	140	140	140	140	0
Total FTEs	1,275	1,187	1,187	1,187	1,111	(76)



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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 146,557,538	\$ 134,222,794	\$ 135,341,310	\$ 130,516,492	\$ 137,317,587	\$ 1,976,277
State General Fund by:						
Total Interagency Transfers	11,663,316	16,449,550	16,699,550	16,449,550	13,355,144	(3,344,406)
Fees and Self-generated Revenues	615,030	674,341	674,341	674,341	674,055	(286)
Statutory Dedications	2,905,736	375,000	375,000	375,000	375,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	436,413	537,921	537,921	537,921	537,921	0
Total Means of Financing	\$ 162,178,033	\$ 152,259,606	\$ 153,628,122	\$ 148,553,304	\$ 152,259,707	\$ (1,368,415)
Expenditures & Request:						
Administration	\$ 13,866,911	\$ 14,687,432	\$ 15,238,798	\$ 14,422,532	\$ 13,842,645	\$ (1,396,153)
Swanson Correctional Center for Youth	22,345,364	22,671,650	22,840,292	22,192,392	24,516,228	1,675,936
Jetson Correctional Center for Youth	19,940,152	13,128,452	13,278,055	13,002,470	13,765,907	487,852
Bridge City Correctional Center for Youth	14,280,406	14,469,620	14,621,189	12,781,839	13,002,197	(1,618,992)
Field Services	21,592,013	24,948,667	25,296,003	22,639,249	26,669,661	1,373,658
Contract Services	70,070,272	62,118,103	62,118,103	63,279,140	60,227,387	(1,890,716)



Office of Juvenile Justice Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Auxiliary	82,915	235,682	235,682	235,682	235,682	0
Total Expenditures & Request	\$ 162,178,033	\$ 152,259,606	\$ 153,628,122	\$ 148,553,304	\$ 152,259,707	\$ (1,368,415)
Authorized Full-Time Equivalents:						
Classified	1,135	1,047	1,047	1,047	971	(76)
Unclassified	140	140	140	140	140	0
Total FTEs	1,275	1,187	1,187	1,187	1,111	(76)



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.

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.

The Administration Program includes the following activities:

- OJJ Administration-Will redesign, implement, and administer, state-level system of care, custody and supervision that serves the needs of youth and their families and assists courts of proper jurisdiction: act on behalf of public safety by preventing and/or deterring delinquent behavior by youth; protect public safety by providing safe, secure, humane, and rehabilitative institutional programs for violent youth; provide a diversified system of community services for youth and their families, including probation, aftercare, resi-



dential, non-residential interventions; and coordinate with local and regional governmental agencies and courts to develop intervention programs. The Administration Program standardizes as much as possible in order to increase economy and efficiency in areas responsibility; provides beneficial administration, policy development, leadership, and develops and implements staffing standards/formulas for juvenile services. The goals of the OJJ Administration Program are to lead efforts to reduce recidivism among juvenile offenders adjudicated to the custody or supervision of the state; and to ensure responsible management of secure institutions, proper selection and monitoring of community based programs, shelter care facilities, residential and non residential community treatment programs, as well as the effective administration of juvenile probation and parole services.

- **Management and Finance-** The Office of Management and Finance (OMF) centralizes and standardizes all support functions of the Office of Juvenile Justice (OJJ) as much as possible to increase economy and efficiency in areas of budget and financial management; contract development; human resources management; information technology development , deployment and equipment maintenance; procurement of supplies and equipment. The OMF provides OJJ managers with information and knowledge they need to support operational decisions and to understand administrative implications of decisions before they are made. The OMF functions to insure that the OJJ carries out its transactions in accordance with applicable legislation, regulations and executive orders; spending limits are observed and transactions are authorized

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$6,249,684	\$7,174,498	38	Office of Management and Finance activity - Provides comprehensive administrative support services to the Office of Juvenile Justice including budgeting, procurement of supplies and equipment, contracts, human resources, information technology and account services.
\$5,723,283	\$6,668,147	50	OJJ Administration activity - Designs, implement, and administer a state-level system-care, custody, and supervision that serves the needs of youth and their families and assist courts of proper jurisdiction.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$11,972,967	\$13,842,645	88	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,723,165	\$ 12,797,703	\$ 13,099,069	\$ 12,532,803	\$ 11,972,967	\$ (1,126,102)
State General Fund by:						
Total Interagency Transfers	1,833,792	1,833,792	2,083,792	1,833,792	1,833,792	(250,000)
Fees and Self-generated Revenues	104,334	55,937	55,937	55,937	35,886	(20,051)
Statutory Dedications	205,620	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,866,911	\$ 14,687,432	\$ 15,238,798	\$ 14,422,532	\$ 13,842,645	\$ (1,396,153)
Expenditures & Request:						
Personal Services	\$ 10,801,433	\$ 12,464,378	\$ 12,085,388	\$ 11,455,353	\$ 10,610,224	\$ (1,475,164)
Total Operating Expenses	627,142	465,000	468,143	470,150	568,250	100,107
Total Professional Services	516,070	49,278	49,278	49,820	270,977	221,699
Total Other Charges	1,765,109	1,708,776	2,256,999	1,653,671	2,393,194	136,195
Total Acq & Major Repairs	157,157	0	0	793,538	0	0
Total Unallotted	0	0	378,990	0	0	(378,990)
Total Expenditures & Request	\$ 13,866,911	\$ 14,687,432	\$ 15,238,798	\$ 14,422,532	\$ 13,842,645	\$ (1,396,153)
Authorized Full-Time Equivalents:						
Classified	86	84	84	84	71	(13)
Unclassified	17	17	17	17	17	0
Total FTEs	103	101	101	101	88	(13)

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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 205,620	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 13,099,069	\$ 15,238,798	101	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
\$ 8,909	\$ 8,909	0	Civil Service Training Series
\$ (890,934)	\$ (890,934)	0	Salary Base Adjustment
\$ (121,838)	\$ (121,838)	0	Attrition Adjustment
\$ (378,990)	\$ (378,990)	(13)	Personnel Reductions
\$ 634,861	\$ 634,861	0	Acquisitions & Major Repairs
\$ (301,366)	\$ (301,366)	0	Non-recurring Carryforwards
\$ (85,837)	\$ (85,837)	0	Risk Management
\$ (4,263)	\$ (4,263)	0	Legislative Auditor Fees
\$ (2,539)	\$ (2,539)	0	Maintenance in State-Owned Buildings
\$ (6,183)	\$ (6,183)	0	UPS Fees
\$ 36,477	\$ 36,477	0	Civil Service Fees
\$ (4,361)	\$ (4,361)	0	CPTP Fees
\$ 17,772	\$ 17,772	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
			Non recurs BA-7 No. 341R in the amount of \$250,000 interagency transfers in the Office of Juvenile Justice's Administration program. The funds were transferred from the Department of Health and Hospitals, Office of Public Health, pursuant to the Centers for Disease Control and Prevention's Public Health Emergency Response Grant (a federal grant).
\$ 0	\$ (250,000)	0	
\$ (49,085)	\$ (49,085)	0	Reduces Non-TO FTE positions within the Office of Juvenile Justice
\$ 44,401	\$ 44,401	0	Transfers funding from the Jetson Center for Youth Other Charges expenditure to fund Group Benefits Adjustments within the Office of Juvenile Justice.
\$ 1,263,198	\$ 1,263,198	0	Adjustments provided as a result of expected expenditure needs to continue the core mission of the Office of Juvenile Justice in FY 2010-2011.
\$ (295,202)	\$ (295,202)	0	Reduction of funding in accordance with the department's streamlining efforts.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (991,122)	\$ (1,011,173)	0	Realignment between programs to adequately reflect expenditure need in Fiscal Year 2010-2011.
\$ 11,972,967	\$ 13,842,645	88	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 11,972,967	\$ 13,842,645	88	Base Executive Budget FY 2010-2011
\$ 11,972,967	\$ 13,842,645	88	Grand Total Recommended

Professional Services

Amount	Description
\$135,977	John A. Hunter, PhD (Consultant for sex offender training and program planning at SCY, JCY, BCCY)
\$25,000	Keith Poche (IT contract)
\$20,000	Angela DeGravelle (Public Relations)
\$45,000	Forte & Tablada Inc. (Professional engineering contract)
\$45,000	Grace & Hebert Architects (Professional architect contract)
\$270,977	

Other Charges

Amount	Description
	Other Charges:
\$133,117	PIPS (Professional Improvement Plan) funds from DOE for eligible teaching staff at OJJ's central staff, Swanson Center for Youth (SCY), Jetson Center for Youth (JCY) and Bridge City Center for Youth (BCY).
\$163,771	TITLE 1 (To provide salaries/benefits for Title I Director, Title I Teacher and Title I Aides, to provide travel funding for educational conferences and to purchase software/supplies to assist neglected and delinquent youth into transitional services.)
\$250,000	TITLE 2 (To provide staff development consultants to conduct embedded classroom training and to provide in-state and out-of-state travel funding for conferences and workshops)
\$189,672	TITLE 4 (To purchase instructional drug-free books, videos, posters for class room usage. To purchase library books for information for staff and students on drugs, alcohol, weapons and violence free environment to enhance "Heads-Up" curriculum taught to students.)
\$40,000	Institutional Parenting Grant (parenting classes for youths at JCY & SCY)
\$8,889	JABG (Juvenile Accountability Block Grant) (support of vocational educational training at SCY)
\$102,394	RSAT (Residential Substance Abuse Treatment grant) Grant (support of residential substance abuse treatment of youths)
\$62,012	Consulting Contracts (Lee A. Underwood PsyD psychiatrist \$20,000; Patrick Bartel psychiatrist - \$10,000; Hometown Productions - video preparation \$22,740; JKM Training - instructor re-certification training \$5,011.90; Xenon LLC \$20,000 - assistance with selecting Health Svcs. Administrator final candidate.)



Other Charges (Continued)

Amount	Description
\$949,855	SUB-TOTAL INTERAGENCY TRANSFERS
	Interagency Transfers:
\$591,772	Transfer to Public Safety Services for rent/utilities
\$214,031	Office of Risk Management
\$170,121	Civil Service Fees
\$19,698	CPTP Fees
\$2,277	Legislator Auditors Fees
\$6,612	Maintenance in State-Owned Building
\$67,977	Office of Telecommunications Management Fees
\$31,896	Office of Computing Services
\$2,061	State Treasurer's Office Fees
\$336,894	Prison Enterprises (Fuel Costs and supplies to maintain fleet)
\$1,443,339	SUB-TOTAL OTHER CHARGES
\$2,393,194	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisition and Major Repairs for Fiscal Year 2010-2011
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Administration activity, to reduce the 18 month follow up recidivism rate by 23% by 2010.

State Outcome Goal Link: Public Safety

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Percentage of OJJ population revocations (LAPAS CODE - 20558)	5%	Not Applicable	9%	9%	2%	4%
This performance indicator did not appear under Act 19 of 2008 and does not have an actual performance standard for FY 2008-2009.							
K	Percentage of eligible youth in secure care earning vocational certificates (LAPAS CODE - 22254)	75	Not Applicable	30	30	40	22
This performance indicator did not appear under Act 19 of 2008 and does not have actual performance standards for FY 2008-2009.							
K	Recidivism rate (18 month follow up) (LAPAS CODE - 20556)	23.0	32.5	32.5	32.5	20.0	18.0
K	Percentage of OJJ delinquent population on parole (LAPAS CODE - 21940)	20%	Not Applicable	45%	45%	20%	7%
This performance indicator did not appear under Act 19 of 2008 and does not have a performance standards for FY 2008-2009.							
S	Number of revocations (LAPAS CODE - 22433)	300	95	95	95	300	250

2. (KEY) Through the Management and Finance activity, to achieve zero repeat audit findings per year through 2014.

State Outcome Goals Link: PUBLIC SAFETY

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: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of appropriation units having repeat audit findings from the Legislative Auditor (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	0	0	0
This performance indicator did not appear under Act 19 of 2008 or Act 10 of 2009 and does not have performance standards for FY 2008-2009 or FY 2009-2010. No performance information for FY 2008-2009 is available because data were not collected or reported during that fiscal year. The value shown for existing performance standard is an estimate of yearend FY 2009-2010 performance not a performance standard.							
S	Percentage of CQIS QA reviews having repeat audit findings (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	0	0	0
This performance indicator did not appear under Act 19 of 2008 or Act 10 of 2009 and does not have performance standards for FY 2008-2009 or FY 2009-2010. No performance information for FY 2008-2009 is available because data were not collected or reported during that fiscal year. The value shown for existing performance standard is an estimate of yearend FY 2009-2010 performance not a performance standard.							
K	Percentage of new OJJ staff receiving training (LAPAS CODE - 20560)	100%	100%	100%	100%	100%	100%
S	Number of new staff (LAPAS CODE - 20561)	335	305	600	350	350	175
Although the existing performance standard is 350, the agency indicates in its FY 2009-2010 First Quarter Performance Progress Report that it anticipates the Executive Budget figure to be 175. This decrease is attributed to decrease in projected new staff within the agency.							
S	Number of new staff receiving training (LAPAS CODE - 20562)	335	301	600	350	350	175
Although the existing performance standard is 350, the agency indicates in its FY 2009-2010 First Quarter Performance Progress Report that it anticipates the Executive Budget figure to be 175. This decrease is attributed to decrease in projected new staff within the agency.							

3. (KEY) Through the Administration activity, to increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP).

State Outcome Goals Link: PUBLIC SAFETY

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

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

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

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of assessments performed within 30 days of arrival (LAPAS CODE - 20577)	1%	1%	95%	90%	90%	90%
K	Percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) (LAPAS CODE - 20578)	95%	97%	71%	90%	90%	90%
S	Number of youth receiving services as identified in their IIP (LAPAS CODE - 1568)	2,186	Not Applicable	Not Applicable	1,000	1,000	1,000
This performance indicator did not appear under Act 19 of 2008 and does not have a performance standards for acutal yearend performance FY 2008-2009 and performance standard as initially appropriated FY 2009-2010.							
S	Number of youth receiving assessments within 30 days of arrival (LAPAS CODE - 20579)	1,374	Not Applicable	1	900	900	900
This performance indicator did not appear under Act 19 of 2008 and does not have a performance standards for acutal yearend performance FY 2008-2009.							
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21941)	1	1	1	1,500	1,500	1,500
K	Number of youth enrolled in short-term programming (LAPAS CODE - 1597)	500	92	530	320	320	320

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	
Number of arrivals (LAPAS CODE - 21942)	Not Applicable	201	1,349	1,110	1,349	

4. (KEY) Through the Administration activity, to increase family participation by 40% by 2011.

State Outcome Goals Link: PUBLIC SAFETY

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



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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of staffings with family participation (LAPAS CODE - 21943)	9,726	3,092	3,303	3,303	3,303	3,303
K	Percentage of Staffings with family participation (LAPAS CODE - 22434)	80%	Not Applicable	50%	50%	70%	70%
This performance indicator did not appear under Act 19 of 2008 and does not have a performance standards for actual yearend performance FY 2008-2009.							
S	Number of Staffings (LAPAS CODE - 1570)	956	956	5,505	4,000	4,000	4,000
Although the actual yearend performance standard is 956, the agency indicates in its FY 2009-2010 First Quarter Performance Progress Report that it anticipates the yearend figure to be 5505. This increase is attributed to the agency redefining the tracking of all person to person counseling sessions with youth as "Staffings".							
K	Percentage of eligible youth in secure care earning GED (LAPAS CODE - 22255)	6	3	7	7	7	5

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of families/guardians receiving orientation video/info (LAPAS CODE - 21944)	Not Applicable	Not Applicable	2,952	2,952	2,952
Number of furloughs (LAPAS CODE - 21945)	Not Applicable	Not Applicable	1,322	1,322	1,322



Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of secure care youth receiving GED (LAPAS CODE - 1568)	75	153	99	75	40
Number of secure care youth receiving vo-tech certificates (LAPAS CODE - 1570)	953	1,524	1,323	953	669
Average length of stay (regular program) (LAPAS CODE - 11186)	7.6	12.6	11.7	11.7	12.0
Average length of stay (short-term program) (LAPAS CODE - 11187)	2.8	3.6	4.2	4.2	4.0



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 2010-2011 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.

The Swanson Center for Youth includes the following activities:

- Director's Office-Coordinates the provision of therapeutic services to adjudicated youth, including substance abuse treatment, sex offender treatment, and the Louisiana Model of Therapeutic Treatment (LAMOD). Additionally, the Director's Office ensures and that the facility complies with Federal National School Lunch Program (NSLP), Fire Marshall Regulations, Health Department regulations and other applicable regulations/statutes.
- Youth Care- The provision of Youth Care services to adjudicated youth at Swanson Center for Youth ensures that you are receiving effective and individual services so that they will become productive, law abiding citizens. When a youth arrives at the Swanson Center for Youth, and Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based in a risk/needs assessment and a psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continues progress.



- Education- Provide educational services to youth in an alternative school setting which incorporates balanced educational programs based on instructional need which facilitates a “group therapeutic approach”. An Individual Learning Plan (ILP) is developed for each youth to address individual education needs. Special Education services are provided to youth according to their Individual Education Plan (IEP). Youth may earn Carnegie Units/credits toward a high school diploma. Vocational programs provide the necessary skills to provide youth with basic knowledge in preparation for workforce development.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$6,247,804	\$6,247,804	65	Director's Office activity - Coordinates the provision of therapeutic services to adjudicated youth, including substance abuse treatment, sex offender treatment, and the Louisiana Model of Therapeutic Treatment (LAMOD).
\$14,212,519	\$14,620,164	229	Youth Care activity - Provides high programmatic, therapeutic, health, dental, mental health, recreational, and food services to youth who have been adjudicated by courts. The Youth Care activity also assists youth in redirecting their lives toward responsible citizenship.
\$3,648,260	\$3,648,260	42	Education activity - Provides educational services to youth in an alternative school setting which incorporates a balanced educational programming based on instructional need which facilitates "group therapeutic approach".
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$24,108,583	\$24,516,228	336	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Swanson Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,360,661	\$ 22,333,534	\$ 22,502,176	\$ 21,854,276	\$ 24,108,583	\$ 1,606,407
State General Fund by:						
Total Interagency Transfers	328,408	282,577	282,577	282,577	349,301	66,724
Fees and Self-generated Revenues	2,275	4,137	4,137	4,137	6,942	2,805
Statutory Dedications	614,314	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	39,706	51,402	51,402	51,402	51,402	0



Swanson Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Means of Financing	\$ 22,345,364	\$ 22,671,650	\$ 22,840,292	\$ 22,192,392	\$ 24,516,228	\$ 1,675,936
Expenditures & Request:						
Personal Services	\$ 17,631,575	\$ 18,103,096	\$ 17,242,338	\$ 17,121,323	\$ 18,453,939	\$ 1,211,601
Total Operating Expenses	1,968,014	2,111,008	2,111,008	2,155,940	2,415,185	304,177
Total Professional Services	68,343	65,000	65,000	65,715	116,205	51,205
Total Other Charges	2,390,816	2,392,546	2,392,546	2,418,865	3,226,289	833,743
Total Acq & Major Repairs	286,616	0	168,642	430,549	304,610	135,968
Total Unallotted	0	0	860,758	0	0	(860,758)
Total Expenditures & Request	\$ 22,345,364	\$ 22,671,650	\$ 22,840,292	\$ 22,192,392	\$ 24,516,228	\$ 1,675,936
Authorized Full-Time Equivalents:						
Classified	274	312	312	312	287	(25)
Unclassified	47	49	49	49	49	0
Total FTEs	321	361	361	361	336	(25)

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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 614,314	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 22,502,176	\$ 22,840,292	361	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
\$ (768,433)	\$ (768,433)	0	Salary Base Adjustment
\$ (283,436)	\$ (283,436)	0	Attrition Adjustment
\$ (860,758)	\$ (860,758)	(25)	Personnel Reductions
\$ 430,549	\$ 430,549	0	Acquisitions & Major Repairs
\$ (168,642)	\$ (168,642)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ (25,000)	\$ (25,000)	0	Reduces funding associated with Streamlining Commission recommendation savings related to privatizing of pharmacy services.
\$ (146,120)	\$ (146,120)	0	Reduces Non-TO FTE positions within the Office of Juvenile Justice
\$ 146,252	\$ 146,252	0	Transfers funding from the Jetson Center for Youth Other Charges expenditure to fund Group Benefits Adjustments within the Office of Juvenile Justice.
\$ (295,202)	\$ (295,202)	0	Reduction of funding in accordance with the department's streamlining efforts.
\$ 742,632	\$ 812,648	0	Funding associated with an increase in supplies due to the transfer of youth from the Jetson Center for Youth to the Bridge City Center for Youth.
\$ 834,565	\$ 834,078	0	Realignment between programs to adequately reflect expenditure need in Fiscal Year 2010-2011.
\$ 2,000,000	\$ 2,000,000	0	Provides additional funding to the Swanson Center for Youth for operational costs associated with the Columbia Community Residential and Employment Services Center. Columbia will act as an annex to the Swanson Center for Youth.
\$ 24,108,583	\$ 24,516,228	336	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 24,108,583	\$ 24,516,228	336	Base Executive Budget FY 2010-2011
\$ 24,108,583	\$ 24,516,228	336	Grand Total Recommended

Professional Services

Amount	Description
\$116,205	Health Services (physician for employee physicals, substance abuse counselors, and re-entry services)
\$116,205	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$20,000	Louisiana Workforce Commission (quarterly unemployment insurance paid)
\$1,935,084	Risk Management (annual insurance premium for Swanson Center for Youth)
\$1,271,206	Prison Enterprises-Fuel, medication, food and supplies (annual meat orders, uniforms and youth clothing orders)
\$3,226,289	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,226,289	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$143,559	Dining Tables, Dryers, Dorm Lockers, Metal Detectors, Food Cart, Dorm Furniture
\$161,051	Major repairs to dorm windows and glass, air conditioning units, plumbing systems and alarm systems
\$304,610	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Director's Office activity, to implement the new therapeutic model in all occupied dormitories by 2011.

State Outcome Goals Link: PUBLIC SAFETY

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

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20563)	42%	50%	50%	50%	50%	50%
S	Percentage of dorms in adherence with established Code of Conduct (LAPAS CODE - 20564)	100%	100%	100%	100%	100%	100%
S	Number of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20568)	9	6	6	6	6	6

Swanson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Capacity (LAPAS CODE - 1574)	241	241	220	220	220
Number of youth per juvenile security officer (LAPAS CODE - 1575)	1.0	1.0	0.9	1.0	1.0
Total correction and youth care workers per youth.					
Number of escapes (LAPAS CODE - 1576)	4	1	1	3	3
Percentage of system that is in compliance with nationally recognized performance based standards (LAPAS CODE - 6530)	100%	100%	100%	Not Applicable	Not Applicable

2. (KEY) Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) by 2013.

State Outcome Goals Link: PUBLIC SAFETY

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

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

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



Explanatory Note: Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent increase in academic grade level (LAPAS CODE - New)	0	0	0	0	2%	2%
This performance indicator is new for FY 2010-2011.							
K	Number of youth receiving services as identified in the Individual Intervention Plan (IIP) (LAPAS CODE - 21947)	105	105	70	70	70	70
K	Percentage of youth receiving services as identified in the IIP (Individualized Intervention Plan) (LAPAS CODE - 21948)	100%	100%	100%	100%	100%	100%
K	Percentage of assessments performed on youth within 30 days of arrival. (LAPAS CODE - 22256)	95.0%	95.0%	80.0%	80.0%	80.0%	80.0%
K	Percentage of youth-in vocational programming earning OJJ vocational unit (LAPAS CODE - 22435)	50%	25%	25%	25%	20%	20%
K	Percentage of eligible youth receiving GED's (LAPAS CODE - 22258)	12%	8%	5%	7%	5%	5%
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21949)	265	563	563	563	563	563
S	Number of assessments performed within 30 days of arrival (LAPAS CODE - 21951)	252	190	120	64	64	64

Swanson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of arrivals (LAPAS CODE - 21950)	Not Applicable	Not Applicable	164	164	164



3. (KEY) Through the Youth Care and Education activities, to increase family participation by 40% by 2011.

State Outcome Goals Link: PUBLIC SAFETY

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

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

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

Explanatory Note: Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of staffings with family participation (LAPAS CODE - 21952)	728	600	600	1,125	1,125	1,125
Although the existing performance standard is 600, the agency indicates in its FY 2009-2010 First Quarter Performance Progress Report that it anticipates the yearend figure to be 1125. This increase is attributed to the anticipated number of staffings for the Office of Juvenile Justice.							
K	Percentage of staffings with family participation (LAPAS CODE - 20569)	60%	60%	75%	75%	75%	75%
Although the existing performance standard is 60%, the agency indicates in its FY 2009-2010 First Quarter Performance Progress Report that it anticipates the yearend figure to be 75%. This increase is attributed to the anticipated number of staffings for the Office of Juvenile Justice.							
S	Number of staffings (LAPAS CODE - 22436)	1,000	1,000	875	1,500	1,500	1,500

Swanson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of families/guardians receiving orientation video/info (LAPAS CODE - 21953)	Not Applicable	Not Applicable	199	199	Not Applicable
This performance indicator did not appear under Act 19 of 2008 and does not have a performance standards for FY 2008-2009.					
Number of furloughs (LAPAS CODE - 21954)	Not Applicable	Not Applicable	22	22	Not Applicable
This performance indicator did not appear under Act 19 of 2008 and does not have a performance standards for FY 2008-2009.					
Number of youth per juvenile security officer (LAPAS CODE - 1575)	1.0	1.0	1.0	0.7	0.4



Swanson Correctional Center for Youth General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of escapes (LAPAS CODE - 1576)	4	1	1	3	3
Number of apprehensions (LAPAS CODE - 11172)	4	1	1	3	3
Number receiving GED (LAPAS CODE - 1578)	22	32	7	7	7
Number of youth earning OYD vocational unit certificates (LAPAS CODE - 1580)	326	182	332	238	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 2010-2011 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.

The Jetson Center for Youth includes the following activities:

- Director's Office-Coordinates the provision of therapeutic services to adjudicated youth, including substance abuse treatment, sex offender treatment, and the Louisiana Model of Therapeutic Treatment (LAMOD). Additionally, the Director's Office ensures and that the facility complies with Federal National School Lunch Program (NSLP), Fire Marshall Regulations, Health Department regulations and other applicable regulations/statues.
- Youth Care- The provision of Youth Care services to adjudicated youth at Jetson Center for Youth ensures that you are receiving effective and individual services so that they will become productive, law abiding citizens. When a youth arrives at the Jetson Center for Youth and Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based in a risk/needs assessment and a psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continues progress.

- Education- Provide educational services to youth in an alternative school setting which incorporates balanced educational programs based on instructional need which facilitates a “group therapeutic approach”. An Individual Learning Plan (ILP) is developed for each youth to address individual education needs. Special Education services are provided to youth according to their Individual Education Plan (IEP). Youth may earn Carnegie Units/credits toward a high school diploma. Vocational programs provide the necessary skills to provide youth with basic knowledge in preparation for workforce development.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$5,666,454	\$5,666,454	23	Director's Office activity - Coordinates the provision of therapeutic services to adjudicated youth, including substance abuse treatment, sex offender treatment, and the Louisiana Model of Therapeutic Treatment (LAMOD).
\$1,747,604	\$1,747,604	17	Education activity - Provides educational services to youth in an alternative school setting which incorporates a balanced educational programming based on instructional need which facilitates "group therapeutic approach.
\$6,205,027	\$6,351,849	120	Youth Care activity - Provides high programmatic, therapeutic, health, dental, mental health, recreational, and food services to youth who have been adjudicated by courts. The Youth Care Activity also assists youth in redirecting their lives toward responsible citizenship.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$13,619,085	\$13,765,907	160	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Jetson Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,919,155	\$ 12,804,409	\$ 12,954,012	\$ 12,678,427	\$ 13,619,085	\$ 665,073
State General Fund by:						
Total Interagency Transfers	123,360	272,052	272,052	272,052	130,922	(141,130)
Fees and Self-generated Revenues	1,540	13,848	13,848	13,848	5,000	(8,848)
Statutory Dedications	883,634	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,463	38,143	38,143	38,143	10,900	(27,243)



Jetson Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Means of Financing	\$ 19,940,152	\$ 13,128,452	\$ 13,278,055	\$ 13,002,470	\$ 13,765,907	\$ 487,852
Expenditures & Request:						
Personal Services	\$ 15,734,577	\$ 6,622,996	\$ 5,721,930	\$ 6,418,458	\$ 9,495,877	\$ 3,773,947
Total Operating Expenses	1,386,631	1,611,780	1,613,748	1,636,506	952,815	(660,933)
Total Professional Services	95,112	90,119	90,119	91,110	100,645	10,526
Total Other Charges	2,448,591	4,803,557	4,803,557	4,856,396	3,056,429	(1,747,128)
Total Acq & Major Repairs	275,241	0	147,635	0	160,141	12,506
Total Unallotted	0	0	901,066	0	0	(901,066)
Total Expenditures & Request	\$ 19,940,152	\$ 13,128,452	\$ 13,278,055	\$ 13,002,470	\$ 13,765,907	\$ 487,852
Authorized Full-Time Equivalents:						
Classified	276	118	118	118	109	(9)
Unclassified	53	51	51	51	51	0
Total FTEs	329	169	169	169	160	(9)

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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 883,634	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,954,012	\$ 13,278,055	169	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
\$ 7,046	\$ 7,046	0	Civil Service Training Series
\$ 4,694,341	\$ 4,694,341	0	Salary Base Adjustment
\$ (320,909)	\$ (320,909)	0	Attrition Adjustment
\$ (1,238,369)	\$ (1,238,369)	(9)	Personnel Reductions
\$ (149,603)	\$ (149,603)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ (25,000)	\$ (25,000)	0	Reduces funding associated with Streamlining Commission recommendation savings related to privatizing of pharmacy services.
\$ (121,072)	\$ (121,072)	0	Reduces Non-TO FTE positions within the Office of Juvenile Justice
\$ (560,061)	\$ (560,061)	0	Transfers funding from the Jetson Center for Youth Other Charges expenditure to fund Group Benefits Adjustments within the Office of Juvenile Justice.
\$ (386,294)	\$ (563,515)	0	Adjustments provided as a result of expected expenditure needs to continue the core mission of the Office of Juvenile Justice in FY 2010-2011.
\$ (295,202)	\$ (295,202)	0	Reduction of funding in accordance with the department's streamlining efforts.
\$ (939,804)	\$ (939,804)	0	Realignment between programs to adequately reflect expenditure need in Fiscal Year 2010-2011.
\$ 13,619,085	\$ 13,765,907	160	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 13,619,085	\$ 13,765,907	160	Base Executive Budget FY 2010-2011
\$ 13,619,085	\$ 13,765,907	160	Grand Total Recommended

Professional Services

Amount	Description
\$100,645	Health services (relief pharmacist, Substance abuse counselors, re-entry services and physicians for employee physicals)
\$100,645	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges 2010-2011
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$451,331	Contractual Services (Mentor Tracker, Evaluations, etc.)
\$383,405	Prison Enterprises (annual meat orders, clothing orders)
\$2,177,693	Office of Risk Management (annual insurance premium)
\$32,000	Louisiana Workforce Commission (annual unemployment insurance premium)
\$12,000	Office of Telecommunications (phone costs)
\$3,056,429	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,056,429	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$83,126	Dining Tables, Dryers, Dorm Lockers, Metal Detectors, Food Cart, Dorm Furniture
\$77,015	Major repairs to dorm windows and glass, air conditioning units, plumbing systems and alarm systems
\$160,141	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Director's Office activity, to implement the new therapeutic model in all occupied dormitories by 2011.

State Outcome Goals Link: PUBLIC SAFETY

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

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20571)	100%	100%	100%	100%	100%	100%
S	Number of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20576)	11	5	5	5	5	5

Jetson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
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	1.00	1.00	1.00	Not Applicable
Number of escapes (LAPAS CODE - 1585)	2	6	5	5	0

2. (KEY) Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) by 2011.

State Outcome Goals Link: PUBLIC SAFETY

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

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

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

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent increase in academic grade level (LAPAS CODE - New)	0	0	0	0	2%	2%
K	Number of youth receiving services as identified in the Individual Intervention Plan (IIP) (LAPAS CODE - 21959)	196	144	120	64	64	64
K	Percentage of Youth receiving services identified in their IIP (LAPAS CODE - 21978)	75%	50%	50%	50%	50%	50%
K	Percentage of youth-in vocational programming earning OJJ vocational certificates (LAPAS CODE - 22260)	55%	94%	50%	50%	55%	55%
K	Percentage of assessments performed within 30 days of arrival (LAPAS CODE - 22259)	95%	95%	70%	70%	70%	70%
K	Percentage of eligible youth in secure care earning vocational certificates (LAPAS CODE - 22260)	55%	34%	50%	3%	3%	5%
S	Percentage of eligible youth in secure care earning GED's (LAPAS CODE - 22261)	4%	4%	4%	3%	3%	3%
S	Number of assessments performed within 30 days of arrival (LAPAS CODE - 21964)	260	200	120	120	120	120
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21965)	250	68	68	68	68	68

3. (KEY) Through the Youth Care and Education activities, to increase family participation by 40% by 2011.

State Outcome Goals Link: PUBLIC SAFETY

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



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

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

Explanatory Note:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of staffings with family participation (LAPAS CODE - 21967)	250	250	250	250	250	250
K	Percentage of staffings with family participation (LAPAS CODE - 1577)	50%	25%	25%	25%	25%	25%
S	Number of Staffings (LAPAS CODE - 21974)	450	500	320	320	320	320

Although the actual yearend performance standard is 500, the agency indicates in its FY 2009-2010 First Quarter Performance Progress Report that it anticipates the yearend figure to be 320. This decrease is attributed to the transfer of youth pursuant to ACT 565 of the 2008 Regular Session.

Jetson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of furloughs (LAPAS CODE - 21968)	Not Applicable	22	22	22	50
Number of youth per juvenile security officer (LAPAS CODE - 1584)	0.9	0.9	0.9	1.0	1.0
Number of escapes (LAPAS CODE - 1585)	2.0	6.0	5.0	5.0	0
Number of apprehensions (LAPAS CODE - 11180)	1	6	5	5	0
Average cost per day (LAPAS CODE - 1582)	\$ 350.76	\$ 420.92	\$ 420.92	\$ 420.92	\$ 436.64
Capacity (LAPAS CODE - 1583)	324	324	324	260	98
Average monthly enrollment in vo-tech programs (LAPAS CODE - 1588)	76	59	64	46	46
Number receiving GED (LAPAS CODE - 1581)	58	40	20	23	23



Jetson Correctional Center for Youth General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of youth earning OYD vocational receiving vo-tech unit certificates (LAPAS CODE - 1589)	997	770	698	641	641
Average daily census (LAPAS CODE - 20573)	Not Applicable	154	154	154	154
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)	56	38	47	36	0



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 2010-2011 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.

The Bridge City Center for Youth includes the following activities:

- Director's Office-Coordinates the provision of therapeutic services to adjudicated youth, including substance abuse treatment, sex offender treatment, and the Louisiana Model of Therapeutic Treatment (LAMOD). Additionally, the Director's Office ensures and that the facility complies with Federal National School Lunch Program (NSLP), Fire Marshall Regulations, Health Department regulations and other applicable regulations/statues.
- Youth Care- The provision of Youth Care services to adjudicated youth at Bridge City Center for Youth ensures that you are receiving effective and individual services so that they will become productive, law abiding citizens. When a youth arrives at the Bridge City Center for Youth and Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based in a risk/needs assessment and a psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continues progress.



- Education- Provide educational services to youth in an alternative school setting which incorporates balanced educational programs based on instructional need which facilitates a “group therapeutic approach”. An Individual Learning Plan (ILP) is developed for each youth to address individual education needs. Special Education services are provided to youth according to their Individual Education Plan (IEP). Youth may earn Carnegie Units/credits toward a high school diploma. Vocational programs provide the necessary skills to provide youth with basic knowledge in preparation for workforce development.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$3,214,142	\$3,214,142	33	Director's Office activity - Coordinates the provision of therapeutic services to adjudicated youth, including substance abuse treatment, sex offender treatment, and the Louisiana Model of Therapeutic Treatment (LAMOD).
\$2,122,496	\$2,122,496	19	Education activity - Provides educational services to youth in an alternative school setting which incorporates a balanced educational programming based on instructional need which facilitates "group therapeutic approach."
\$7,531,516	\$7,665,559	136	Youth Care activity - Provides high programmatic, therapeutic, health, dental, mental health, recreational, and food services to youth who have been adjudicated by courts. The Youth Care Activity also assists youth in redirecting their lives toward responsible citizenship.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$12,868,154	\$13,002,197	188	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Bridge City Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,610,969	\$ 14,368,376	\$ 14,519,945	\$ 12,680,595	\$ 12,868,154	\$ (1,651,791)
State General Fund by:						
Total Interagency Transfers	151,023	93,688	93,688	93,688	93,688	0
Fees and Self-generated Revenues	2,820	1,872	1,872	1,872	7,428	5,556
Statutory Dedications	508,179	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,415	5,684	5,684	5,684	32,927	27,243



Bridge City Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Means of Financing	\$ 14,280,406	\$ 14,469,620	\$ 14,621,189	\$ 12,781,839	\$ 13,002,197	\$ (1,618,992)
Expenditures & Request:						
Personal Services	\$ 11,788,824	\$ 12,485,822	\$ 11,683,951	\$ 10,518,462	\$ 10,370,766	\$ (1,313,185)
Total Operating Expenses	1,300,928	964,212	964,564	986,967	1,221,937	257,373
Total Professional Services	120,343	83,920	83,920	84,843	82,140	(1,780)
Total Other Charges	894,908	935,666	935,666	945,959	1,089,669	154,003
Total Acq & Major Repairs	175,403	0	151,569	245,608	237,685	86,116
Total Unallotted	0	0	801,519	0	0	(801,519)
Total Expenditures & Request	\$ 14,280,406	\$ 14,469,620	\$ 14,621,189	\$ 12,781,839	\$ 13,002,197	\$ (1,618,992)
Authorized Full-Time Equivalents:						
Classified	184	184	184	184	165	(19)
Unclassified	23	23	23	23	23	0
Total FTEs	207	207	207	207	188	(19)

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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 508,179	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 14,519,945	\$ 14,621,189	207	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
\$ 68,408	\$ 68,408	0	Civil Service Training Series
\$ (1,981,029)	\$ (1,981,029)	0	Salary Base Adjustment
\$ (162,768)	\$ (162,768)	0	Attrition Adjustment
\$ (801,519)	\$ (801,519)	(19)	Personnel Reductions
\$ 245,608	\$ 245,608	0	Acquisitions & Major Repairs
\$ (151,569)	\$ (151,569)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ (25,000)	\$ (25,000)	0	Reduces funding associated with Streamlining Commission recommendation savings related to privatizing of pharmacy services.
\$ (124,488)	\$ (124,488)	0	Reduces Non-TO FTE positions within the Office of Juvenile Justice
\$ 93,274	\$ 93,274	0	Transfers funding from the Jetson Center for Youth Other Charges expenditure to fund Group Benefits Adjustments within the Office of Juvenile Justice.
\$ 326,724	\$ 326,724	0	Adjustments provided as a result of expected expenditure needs to continue the core mission of the Office of Juvenile Justice in FY 2010-2011.
\$ (295,202)	\$ (295,202)	0	Reduction of funding in accordance with the department's streamlining efforts.
\$ 1,155,770	\$ 1,188,569	0	Realignment between programs to adequately reflect expenditure need in Fiscal Year 2010-2011.
\$ 12,868,154	\$ 13,002,197	188	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 12,868,154	\$ 13,002,197	188	Base Executive Budget FY 2010-2011
\$ 12,868,154	\$ 13,002,197	188	Grand Total Recommended

Professional Services

Amount	Description
\$82,140	Medical services (pharmacists, physician for employee physicals, nurse, substance abuse counselors)
\$82,140	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$329,333	Prison Enterprises (annual meat orders, clothing orders)
\$671,503	Office of Risk Management (ORM) Fees
\$46,833	Commodities (fuel, medication, food not paid through supplies)
\$30,000	Other Maintenance (emergency maintenance of drains, toilets, electrical problems)
\$12,000	Office of Telecommunications Management (OTM) Fees
\$1,089,669	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,089,669	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$82,299	Replacement Desk and Chairs, Office furniture, and pool cover
\$155,386	Major repairs to dorm windows and glass, air conditioning units, plumbing systems and alarm systems,
\$237,685	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Director's Office activity, to implement the new therapeutic model in all occupied dormitories by 2011.

State Outcome Goals Link: PUBLIC SAFETY

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

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
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	10	10	10	10	10

Bridge City Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Percentage of dorms in adherence with established Code of Cocnduct (LAPAS CODE - 20581)	Not Applicable	100%	100%	100%	100%
Average cost per day per youth bed (LAPAS CODE - 1591)	\$ 158.00	\$ 248.00	\$ 336.80	\$ 481.00	\$ 456.00
Capacity (LAPAS CODE - 1592)	95	95	95	95	120
Number of youth per juvenile security officer (LAPAS CODE - 1593)	1.0	0.8	0.9	0.9	0.4
Number of escapes (LAPAS CODE - 1594)	3	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	5	5	5	5

2. (KEY) Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) by 2011.

State Outcome Goals Link: PUBLIC SAFETY

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

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



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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent increase in academic grade level (LAPAS CODE - New)	0	0	0	0	2%	2%
K	Number of youth receiving services as identified in the Individual Intervention Plan (IIP) (LAPAS CODE - 21973)	208	63	70	70	70	70
K	Percentage of youth receiving services as identified in the IIP (Individualized Intervention Plan) (LAPAS CODE - 22437)	55%	89%	80%	80%	80%	80%
K	Percentage of assessments performed on youth within 30 days of arrival (LAPAS CODE - 22438)	95%	78%	72%	72%	72%	72%
K	Percentage of eligible youth receiving vocational certificates (LAPAS CODE - 22441)	5%	2%	3%	45%	45%	5%
K	Percentage of eligible youth receiving GED's (LAPAS CODE - 22264)	10%	10%	2%	5%	5%	5%
S	Number of assessments performed within 30 days (LAPAS CODE - 21976)	133	130	115	115	115	115
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21977)	96	83	70	70	70	70

Bridge City Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of arrivals (LAPAS CODE - 21975)	Not Applicable	Not Applicable	118	118	164



3. (KEY) Through the Youth Care and Education activities, to increase family participation by 40% by 2011.

State Outcome Goals Link: PUBLIC SAFETY

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

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

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

Explanatory Note:

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of staffings with family participation (LAPAS CODE - 21979)	344	664	230	230	230	230
S	Number of Staffings (LAPAS CODE - 22442)	375	1,105	588	588	588	588
K	Percentage of staffings with family participation (LAPAS CODE - 22443)	98%	86%	55%	55%	55%	55%

Bridge City Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	
Number of furloughs (LAPAS CODE - 21980)	Not Applicable	Not Applicable	7	5	1	
Number of families/guardians receiving orientation video/info (LAPAS CODE - 21981)	Not Applicable	Not Applicable	120	107	64	
Number of youth per juvenile justice specialist (LAPAS CODE - 1593)	1.0	1.0	0.8	0.9	0.1	



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of escapes (LAPAS CODE - 1594)	3	3	1	1	0
Number of apprehensions (LAPAS CODE - 20586)	3	3	1	1	1
Average daily census (LAPAS CODE - 20582)	Not Applicable	43	53	67	60
Average dorm density (LAPAS CODE - 20583)	8	8	13	9	7



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.

The Field Services Program includes the following activities:

- Administration-Field Services provides probation and parole supervision, residential and non residential treatment services for adjudicated youth, status offenders and their families while protecting public safety.
- Community Supervision Services- The Field Services Program provides probation and parole supervision and both residential and non-residential 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 public safety. A risk assessment model is used to determine levels of custody, supervision, reassignment and release recommendations. Youth are maintained in the least restrictive setting possible to best meet their needs, while at the same time adhering to public safety. While we strive to maintain all youth in their home, we understand this is not possible for all youth. For those youth that continue to



present problems in their home and community after all available services have been tried yet appear to be unsuccessful, removal from is the last option. Following a Judges disposition of placing the youth in care, the youth is assessed to determine the contract provider that can best meet his needs while in care. Needs that have been identified for the youth through a psychological evaluation is outlined on the Individualized Service Plan and provided to the youth while under supervision. Additionally, services the parent may be in need of are also provided to them while the youth is in care. The DYS has offices in Alexandria, Baton Rouge, Hammond, Lafayette, Lake Charles, Monroe, Natchitoches, New Orleans, Shreveport, Tallulah and Thibodaux. Youth placed under supervision by the courts receive services from providers located in the areas within close proximity to their homes. Such services may include in-home counseling, tracker/mentor, group counseling, etc. The ultimate goal is provide services that best meet the needs of the youth and their family.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$24,775,605	\$24,775,605	321	Community Supervision Services- Provides probation and parole supervision in residential and non residential treatment services for adjudicated youth for status Offenders.
\$1,894,056	\$1,894,056	18	Administration-Field Services provides probation on parole supervision, residential, and non-residential treatment services for adjudicated youth, status offenders and their families while protecting public safety.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$26,669,661	\$26,669,661	339	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Field Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,379,264	\$ 24,948,381	\$ 25,295,717	\$ 22,638,963	\$ 26,669,661	\$ 1,373,944
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	286	286	286	0	(286)
Statutory Dedications	212,749	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Field Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,592,013	\$ 24,948,667	\$ 25,296,003	\$ 22,639,249	\$ 26,669,661	\$ 1,373,658
Expenditures & Request:						
Personal Services	\$ 19,247,628	\$ 23,112,938	\$ 21,680,441	\$ 20,782,854	\$ 22,953,369	\$ 1,272,928
Total Operating Expenses	1,519,250	228,692	246,731	231,406	1,992,609	1,745,878
Total Professional Services	0	0	0	0	0	0
Total Other Charges	648,978	1,607,037	1,631,911	1,624,989	1,617,363	(14,548)
Total Acq&Major Repairs	176,157	0	304,423	0	106,320	(198,103)
Total Unallotted	0	0	1,432,497	0	0	(1,432,497)
Total Expenditures & Request	\$ 21,592,013	\$ 24,948,667	\$ 25,296,003	\$ 22,639,249	\$ 26,669,661	\$ 1,373,658
Authorized Full-Time Equivalents:						
Classified	315	349	349	349	339	(10)
Unclassified	0	0	0	0	0	0
Total FTEs	315	349	349	349	339	(10)

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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 212,749	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 25,295,717	\$ 25,296,003	349	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
\$ 82,412	\$ 82,412	0	Civil Service Training Series
\$ (1,411,601)	\$ (1,411,601)	0	Salary Base Adjustment
\$ (332,308)	\$ (332,308)	0	Attrition Adjustment
\$ (1,432,497)	\$ (1,432,497)	(10)	Personnel Reductions
\$ 158,684	\$ 158,684	0	Acquisitions & Major Repairs
\$ (347,336)	\$ (347,336)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ (25,000)	\$ (25,000)	0	Reduces funding associated with Streamlining Commission recommendation savings related to privatizing of pharmacy services.
\$ 276,134	\$ 276,134	0	Transfers funding from the Jetson Center for Youth Other Charges expenditure to fund Group Benefits Adjustments within the Office of Juvenile Justice.
\$ (175,000)	\$ (175,000)	0	Transfers \$175,000 in funding relative to rent from the Field Services program to the Contract Services program due to the relocation of a state owned building. OJJ will be moving to another location therefore it is important to adequately reflect where these expenditures are paid.
\$ 479,000	\$ 478,765	0	Adjustments provided as a result of expected expenditure needs to continue the core mission of the Office of Juvenile Justice in FY 2010-2011.
\$ (295,206)	\$ (295,206)	0	Reduction of funding in accordance with the department's streamlining efforts.
\$ 4,396,662	\$ 4,396,611	0	Realignment between programs to adequately reflect expenditure need in Fiscal Year 2010-2011.
\$ 26,669,661	\$ 26,669,661	339	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 26,669,661	\$ 26,669,661	339	Base Executive Budget FY 2010-2011
\$ 26,669,661	\$ 26,669,661	339	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2010-2011.



Other Charges

Amount	Description
\$765,956	Mental health beds for youth
\$765,956	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$851,407	Prison Enterprises-Fuel, medication, food and supplies (annual meat orders, uniforms and youth clothing orders)
\$851,407	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,617,363	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$106,320	Ammunition, Weapons, Laptops, File cabinets, Desk, and Bullet Proof Vests
\$106,320	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

State Outcome Goals Link: PUBLIC SAFETY

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

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of regions adhering to the service coordination model (LAPAS CODE - 21982)	100%	100%	100%	100%	100%	100%
S	Number of successful contacts with youth undersupervision (LAPAS CODE - 20590)	39,603	47,018	40,000	40,000	40,000	40,000
S	Number of attempted contacts with youth under supervision (LAPAS CODE - 20589)	32,823	36,078	45,000	45,000	45,000	45,000

Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Average number of contacts made per youth with youth under supervision (LAPAS CODE - 20588)	1	16	14	19	14
Number of youth to every one Probation and Parole Officer (LAPAS CODE - 20587)	29.93	27.28	30.03	24.88	22.43
Cost per day per youth supervised (LAPAS CODE - 1606)	\$ 7.61	\$ 8.64	\$ 12.13	\$ 13.29	\$ 13.29
Percentage of offices that is in compliance in nationally recognized performance based standards (LAPAS CODE - 6533)	100%	100%	100%	100%	100%
Average number of youth under supervision (LAPAS CODE - 1599)	5,645	5,012	4,106	4,129	4,892
Number of Probation and Parole Officers (LAPAS CODE - 1600)	194	197	166	175	246

2. (KEY) Through the Community Supervision Services activity, to increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) by 2011.

State Outcome Goals Link: PUBLIC SAFETY

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



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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of assessments performed on youth within 30 days of arrival (LAPAS CODE - 21986)	748	771	650	650	650	650
K	Number of youth receiving services as identified in the Individual Intervention Plan (IIP) (LAPAS CODE - 21987)	1,421	771	771	771	771	771
S	Number of Individual Intervention Plans (IIPs) (LAPAS CODE - 21989)	748	771	685	748	748	748
K	Percentage of youth receiving services identified in their Individual Intervention Plan (IIP). (LAPAS CODE - 22444)	97%	98%	70%	95%	95%	95%

Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of youth committed to OYD non-secure custody (LAPAS CODE - 21988)	Not Applicable	877	877	1,284	511

3. (KEY) Through the Community Supervision Services activity, to increase family participation by 40% by 2011.

State Outcome Goals Link: PUBLIC SAFETY

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



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

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

Explanatory Note:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of staffings with family participation (LAPAS CODE - 21983)	425	489	445	445	445	445
K	Percentage of staffings with family participation (LAPAS CODE - 22445)	60%	50%	50%	50%	50%	50%
S	Number of staffings (LAPAS CODE - 1598)	209	209	776	776	776	776

Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of families/guardians receiving orientation video/info (LAPAS CODE - 21894)	Not Applicable	Not Applicable	2,382	2,382	2,382
Number of home passes (LAPAS CODE - 21985)	868	1,184	1,403	1,040	1,403
Number of youth under supervision (LAPAS CODE - 1599)	5,944	5,807	5,012	4,106	4,106
Number of youth services officers (LAPAS CODE - 1600)	190	194	197	166	166
Number of investigations per month (LAPAS CODE - 1601)	808	627	1,906	1,838	1
Average workload per month (in hours) (LAPAS CODE - 1602)	24,332	19,763	1,687	2,070	1
Average workload per agent (in hours) (LAPAS CODE - 10515)	125	114	365	361	115
Number of transports per month (LAPAS CODE - 1603)	314	306	895	943	925
Average hours transporting per month (LAPAS CODE - 1604)	1,034	987	2,846	2,753	1,145



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.

The Contract Services Program includes the following activities:

- Administrative Services – To empower families and individuals to become self-reliant, the OJJ utilizes policies and guidelines initiated by the Children’s Cabinet to address the many needs of families and the effects of youth offenders on the family unit. Contract Services develops, through community partnerships, contracts which will provide an environment which eliminates destructive behavioral patterns through prevention/diversion programs. These programs vary and present opportunities in skills training for youth, their siblings, and their families. Programs also focus on education, mentor tracker services, family centered services, early intervention, counseling and therapy, local courts, and provide therapeutic intervention to individuals and their families. Services are extended to parents and youth by their involvement in interactive sessions to improve general communicative skills and may include social and emotional adjustment and independent living skills, all of which support the additional goal of Safe and Thriving Children and Families
- Consulting – Key consultants will provide training in such topics as Safe Crisis Management and Leadership Development to staff members to enhance their job skills and broaden their perspectives in their respective fields. National experts will provide technical expertise to the Agency in such areas as needs assessments of medical, dental and mental health services; development, implementation and monitoring of reform efforts toward a therapeutic group treatment approach (LaMod); implementation of best practices programs; and professional accreditation.

- **Counseling/Therapy** – In order to enable the citizens of our State to live free of fear of victimization by youth, Youth Services must address the many factors which contribute to youth offenders. These factors are evidentiary of troubled youth which are possibly products of an environment plagued by abuse of many sources. Contract services develops, through community partnerships, contracts which will provide an environment which enables positive behavior change by making or identifying 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 increasing the ability of youth to live lawfully in communities. Contract Services establishes and supports a quality continuum of care that services these youth in their respective communities; thus providing a community based system of care of psychological/ psychosocial, anger management, sex offender assessments and treatment, anger management, and various other counseling services. These services address the counseling needs of youth in adherence to treatment protocol as specified by Youth Services, while assisting in the goal of achieving a safer Louisiana.
- **IV-E Local Courts** – The Office of Juvenile receives over \$1 million in funding from Federal Title IV-E via an interagency agreement with the LA Department of Social Services. Contracts are issued to five (5) local courts for the provision of services and performance of administrative activities to assist and support the Agency’s program of foster care services for eligible children and youth who are under the supervision and/or custody of the Agency. These services include foster care candidate services, case plan development, referral to services, preparation for and participation in judicial determinations, case reviews, case management and supervision services, and for administrative costs related to administering the Title IV-E program. The local courts are reimbursed by the Agency for their eligible expenses incurred in providing these services.
- **Medical** - The Medical Services contracts provide a medical doctor to perform physical examinations on staff employed at the juvenile facilities. Contractors provide medical examinations and medical clearance for new and existing staff, administering the annual TB skin testing. Contractors provide psychological assessments and reports for youth referred by Youth Services according to Protocol for Assessment of Females Pending Secure and the Protocol for Assessment of Youth. The number of youth who receive a comprehensive psychological assessment and the number of completed psychological reports are submitted to referring party according to protocol. Contractors are responsible for developing an Individualized Intervention Plan (IIP); an Individualized Treatment Plan (ITP) upon admission; review and modify Individualized Intervention Plan (IIP) and Individualized Treatment Plan (ITP) monthly; and, provide crisis intervention and case management as needed.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$1,399,846	\$1,399,846	0	Administration-Contributes to the Operation of the Children's Cabinet on policy issues and strategies relative to improving the lives of Louisiana's children.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$150,000	\$150,000	0	Consulting Activity- Assist the Office of Juvenile Justice in its efforts to provide a seamless line of services from education and public safety as well as training on topics such as Safe Crisis Management and Leadership Development to OJJ Staff.
\$332,900	\$332,900	0	Counseling Therapy-Provides services to youth the area of psychological, psychosocial, anger management, and sex offender counseling.
\$0	\$1,300,000	0	IV-E Local Courts-Assist and supports the Foster Care services for youth eligible to participate in the Federal Title-IV-E, and receive Federal Payments for Foster Care and adoption through local courts.
\$0	\$0	0	Medical Activity- Provides medical examinations for staff, assist in Tuberculosis skin testing, as well as identify those youth who have mental health issues.
\$12,000,000	\$12,000,000	0	Non Residential Activity- Provides juveniles individual support and supervision in the communities in which they reside. Non residential programs include-Mentor Tracker, family preservation, community reintegration, counseling, and alternative adult education.
\$2,584,000	\$2,584,000	0	Prevention and Diversion- Promote self reliance for youth who are at risk of becoming offenders through various programming within OJJ. Services are extended to Parents and youth through interactive sessions focusing on communication skills and independent living.
\$21,696,391	\$32,544,641	0	Residential Activity- Provides community-based programming and addresses the needs of youth in OJJ custody or under supervision. The overall goal is to rehabilitate you in a safe environment and assist in the re-entry process.
\$9,916,000	\$9,916,000	0	Secure Care Activity- Engages in services of a medical provider to provide adequate health services to youth placed in secure care facilities.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$48,079,137	\$60,227,387	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Contract Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 59,564,324	\$ 46,970,391	\$ 46,970,391	\$ 48,131,428	\$ 48,079,137	\$ 1,108,746
State General Fund by:						
Total Interagency Transfers	9,226,733	13,967,441	13,967,441	13,967,441	10,947,441	(3,020,000)
Fees and Self-generated Revenues	421,146	362,579	362,579	362,579	383,117	20,538
Statutory Dedications	481,240	375,000	375,000	375,000	375,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	376,829	442,692	442,692	442,692	442,692	0
Total Means of Financing	\$ 70,070,272	\$ 62,118,103	\$ 62,118,103	\$ 63,279,140	\$ 60,227,387	\$ (1,890,716)
Expenditures & Request:						



Contract Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	70,070,272	62,118,103	62,118,103	63,279,140	60,227,387	(1,890,716)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 70,070,272	\$ 62,118,103	\$ 62,118,103	\$ 63,279,140	\$ 60,227,387	\$ (1,890,716)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Contract Services Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 481,240	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 46,970,391	\$ 62,118,103	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (3,000,000)	0	Reduction to other charges within the Contract Services program due to a decrease in Title IV-E funding transferred from the Department of Social Services.
\$ (3,000,000)	\$ (3,000,000)	0	Reduces funding associated with Streamlining Commission recommendation savings to the Louisiana State University Health and Science Center Contract. The Office of Juvenile Justice has estimated these savings relative to medical services in the Contract Services program.
\$ 175,000	\$ 175,000	0	Transfers \$175,000 in funding relative to rent from the Field Services program to the Contract Services program due to the relocation of a state owned building. OJJ will be moving to another location therefore it is important to adequately reflect where these expenditures are paid.
\$ 8,389,279	\$ 8,422,616	0	Adjustments provided as a result of expected expenditure needs to continue the core mission of the Office of Juvenile Justice in FY 2010-2011.
\$ (4,455,533)	\$ (4,488,332)	0	Realignment between programs to adequately reflect expenditure need in Fiscal Year 2010-2011.
\$ 48,079,137	\$ 60,227,387	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 48,079,137	\$ 60,227,387	0	Base Executive Budget FY 2010-2011
\$ 48,079,137	\$ 60,227,387	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
Other Charges:	
\$51,284,447	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



Other Charges (Continued)

Amount	Description
\$51,284,447	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,942,940	Louisiana State University Health and Science Center (mental, dental, and healthcare services)
\$8,942,940	SUB-TOTAL INTERAGENCY TRANSFERS
\$60,227,387	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

1. (KEY) Through the Contract Services activities, to increase community based programs that support the juvenile justice continuum of care by 2012.

State Outcome Goals Link: PUBLIC SAFETY

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

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of contracted services that participate in nationally recognized performance-based standards (LAPAS CODE - 6529)	100%	100%	100%	100%	100%	100%
K	Number of youth served in residential programs (LAPAS CODE - 20595)	3,668	3,246	2,652	2,652	2,652	2,652
K	Number of clients served in non-residential programs (LAPAS CODE - 1618)	6,440	6,218	6,218	6,218	6,218	6,218
K	Number of youth serviced in prevention and diversion programs (LAPAS CODE - 21991)	2,308	3,682	2,308	2,308	2,308	2,308

Contract Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	
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)	34	34	47	47	47	
Number of clients served in residential programs (LAPAS CODE - 20595)	1,815	1,815	1,637	1,575	3,246	
Cost per day per youth in residential programs (LAPAS CODE - 1612)	\$ 106.00	\$ 114.00	\$ 135.00	\$ 135.00	\$ 118.87	
Average daily census (residential program) (LAPAS CODE - 1613)	495	495	463	463	486	
Number of non-residential contract programs (LAPAS CODE - 1614)	43	31	54	53	42	
Number of youth served in non-residential programs (LAPAS CODE - 1618)	1,687	3,068	3,210	6,218	2,474	



Contract Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Cost per youth in non-residential programs (LAPAS CODE - 1616)	\$ 2,217	\$ 3,755	\$ 3,979	\$ 3,414	\$ 3,414
Average daily census (non-residential program) (LAPAS CODE - 1617)	1,130	751	979	923	2,105
Number of facilities (LAPAS CODE - 20593)	32	42	56	63	56
Cost per case in prevention and diversion treatment (LAPAS CODE - 21992)	\$ Not Applicable	\$ 11	\$ 11	\$ 13	\$ 10



403_A000 — Auxiliary

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

Program Description

For additional information, see:

[Auxiliary](#)

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$90,682	0	Canteen activity- Self sufficient means of providing a positive reinforcement by allowing youth to purchase items based on their behavior.
\$0	\$145,000	0	Youth Welfare Fund activity- Provides collections from the three Secure care facilities within OJJ. The collections are generated from telephone commissions, hobbies/crafts, and donations.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$235,682	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Auxiliary Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	82,915	235,682	235,682	235,682	235,682	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 82,915	\$ 235,682	\$ 235,682	\$ 235,682	\$ 235,682	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Auxiliary Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Operating Expenses	45,087	127,882	127,882	127,882	0	(127,882)
Total Professional Services	2,631	0	0	0	0	0
Total Other Charges	33,563	86,800	86,800	86,800	235,682	148,882
Total Acq & Major Repairs	1,634	21,000	21,000	21,000	0	(21,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 82,915	\$ 235,682	\$ 235,682	\$ 235,682	\$ 235,682	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 235,682	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 235,682	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 235,682	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 235,682	0	Grand Total Recommended



Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$235,682	Funding from canteen sales and telephone commissions collected in Swanson, Jetson and Bridge City Centers for Youth
\$235,682	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$235,682	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

