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## Youth Services



### Department Description

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

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

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

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

The goals of Youth Services are:

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

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

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

For additional information, see:

[Youth Services](#)

[National Center for Juvenile Justice](#)

### Youth Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 91,568,887	\$ 98,189,778	\$ 98,076,579	\$ 98,472,463	\$ 96,470,601	\$ (1,605,978)
<b>State General Fund by:</b>						
Total Interagency Transfers	23,079,166	17,049,959	17,049,959	17,049,959	16,959,959	(90,000)
Fees and Self-generated Revenues	802,729	775,487	775,487	775,487	775,487	0
Statutory Dedications	102,831	172,000	172,000	149,022	149,022	(22,978)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	891,796	891,796	891,796	891,796	891,796	0
<b>Total Means of Financing</b>	<b>\$ 116,445,409</b>	<b>\$ 117,079,020</b>	<b>\$ 116,965,821</b>	<b>\$ 117,338,727</b>	<b>\$ 115,246,865</b>	<b>\$ (1,718,956)</b>
<b>Expenditures &amp; Request:</b>						
Office of Juvenile Justice	\$ 116,445,409	\$ 117,079,020	\$ 116,965,821	\$ 117,338,727	\$ 115,246,865	\$ (1,718,956)
<b>Total Expenditures &amp; Request</b>	<b>\$ 116,445,409</b>	<b>\$ 117,079,020</b>	<b>\$ 116,965,821</b>	<b>\$ 117,338,727</b>	<b>\$ 115,246,865</b>	<b>\$ (1,718,956)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	919	902	839	952	937	98
Unclassified	67	67	48	59	59	11
<b>Total FTEs</b>	<b>986</b>	<b>969</b>	<b>887</b>	<b>1,011</b>	<b>996</b>	<b>109</b>



## 08-403 — Office of Juvenile Justice



### Agency Description

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

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

The goals of the Office of Juvenile Justice are:

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

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

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

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

## Office of Juvenile Justice Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 91,568,887	\$ 98,189,778	\$ 98,076,579	\$ 98,472,463	\$ 96,470,601	\$ (1,605,978)
<b>State General Fund by:</b>						
Total Interagency Transfers	23,079,166	17,049,959	17,049,959	17,049,959	16,959,959	(90,000)
Fees and Self-generated Revenues	802,729	775,487	775,487	775,487	775,487	0
Statutory Dedications	102,831	172,000	172,000	149,022	149,022	(22,978)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	891,796	891,796	891,796	891,796	891,796	0
<b>Total Means of Financing</b>	<b>\$ 116,445,409</b>	<b>\$ 117,079,020</b>	<b>\$ 116,965,821</b>	<b>\$ 117,338,727</b>	<b>\$ 115,246,865</b>	<b>\$ (1,718,956)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 12,056,153	\$ 13,334,790	\$ 13,303,413	\$ 13,824,967	\$ 14,287,633	\$ 984,220
North Region	26,668,059	33,062,915	32,924,904	30,861,186	28,497,363	(4,427,541)
Central/Southwest Region	20,030,058	11,802,712	11,684,063	13,329,049	14,017,338	2,333,275
Southeast Region	18,493,288	23,982,702	23,907,540	25,344,386	25,254,056	1,346,516
Contract Services	39,118,967	34,660,219	34,910,219	33,743,457	32,954,793	(1,955,426)
Auxiliary	78,884	235,682	235,682	235,682	235,682	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 116,445,409</b>	<b>\$ 117,079,020</b>	<b>\$ 116,965,821</b>	<b>\$ 117,338,727</b>	<b>\$ 115,246,865</b>	<b>\$ (1,718,956)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	919	902	839	952	937	98
Unclassified	67	67	48	59	59	11
<b>Total FTEs</b>	<b>986</b>	<b>969</b>	<b>887</b>	<b>1,011</b>	<b>996</b>	<b>109</b>



## 403\_10A0 — Administration

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

### Program Description

The mission of the Administration Program is to:

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

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

The goals of the Administration Program are:

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

The Administration Program includes the following activities:

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



For additional information, see:

[Office of Juvenile Justice](#)

## Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,098,981	\$ 11,377,529	\$ 11,346,152	\$ 11,867,706	\$ 12,330,372	\$ 984,220
<b>State General Fund by:</b>						
Total Interagency Transfers	1,837,270	1,837,359	1,837,359	1,837,359	1,837,359	0
Fees and Self-generated Revenues	35,886	35,886	35,886	35,886	35,886	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	84,016	84,016	84,016	84,016	84,016	0
<b>Total Means of Financing</b>	<b>\$ 12,056,153</b>	<b>\$ 13,334,790</b>	<b>\$ 13,303,413</b>	<b>\$ 13,824,967</b>	<b>\$ 14,287,633</b>	<b>\$ 984,220</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,973,570	\$ 9,095,762	\$ 9,095,762	\$ 9,131,189	\$ 9,004,231	\$ (91,531)
Total Operating Expenses	472,367	413,394	413,394	416,274	416,274	2,880
Total Professional Services	70,978	115,977	115,977	115,977	115,977	0
Total Other Charges	3,539,238	3,709,657	3,678,280	4,161,527	4,751,151	1,072,871
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,056,153</b>	<b>\$ 13,334,790</b>	<b>\$ 13,303,413</b>	<b>\$ 13,824,967</b>	<b>\$ 14,287,633</b>	<b>\$ 984,220</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	31	37	41	41	36	(5)
Unclassified	11	11	7	7	7	0
<b>Total FTEs</b>	<b>42</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>43</b>	<b>(5)</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from: (1) the Department of Education (DOE) for Titles I and II; and (2) the Louisiana Commission on Law Enforcement (LCLE) for various grants, including Juvenile Accountability Block Grant (JABG) and Residential Substance Abuse Treatment Grant (RSAT). Fees and Self-generated Revenues are derived from parents for partial reimbursement of the cost of supervising their children on probation and parole. Federal Funds are derived from the U.S. Department of Justice for various grants, including Second Chance Grant and Prison Rape Elimination Act Grant (PREA).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (31,377)	\$ (31,377)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 11,346,152	\$ 13,303,413	48	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
38,406	38,406	0	Annualize Classified State Employees Performance Adjustment
(19,264)	(19,264)	0	Louisiana State Employees' Retirement System Rate Adjustment
28,043	28,043	0	Group Insurance Rate Adjustment for Active Employees
416,058	416,058	0	Group Insurance Rate Adjustment for Retirees
(6,680)	(6,680)	0	Group Insurance Base Adjustment
236,202	236,202	0	Salary Base Adjustment
(196,420)	(196,420)	0	Attrition Adjustment
31,095	31,095	0	Risk Management
5,284	5,284	0	Legislative Auditor Fees
(12,270)	(12,270)	0	Maintenance in State-Owned Buildings
4,906	4,906	0	UPS Fees
(10,218)	(10,218)	0	Civil Service Fees
454,232	454,232	0	Office of Technology Services (OTS)
13,725	13,725	(5)	Office of State Human Capital
141,190	141,190	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
(63,499)	(63,499)	0	Savings as recommended in the Governmental Efficiencies Management Support (GEMS) final report by Alvarez and Marsal Public Sector Services to adjust parole officers' caseloads, increase Title IV-E funds to OJJ, improvements to Non-secure Residential Programs, an increase in span of control and savings as a result of the relocation of youth from the Jetson Center for Youth to other secure care facilities within the department.
(146,650)	(146,650)	0	Savings as recommended in the Governmental Efficiencies Management Support (GEMS) final report by Alvarez and Marsal Public Sector Services related to improvements to Non-secure Residential Programs in Contract Services Program and an increase in span of control at the secure care facilities.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
70,080	70,080	0	Funding provided to allow the agency to respond in real-time to electronic monitoring violations by the youth in state custody.
\$ 12,330,372	\$ 14,287,633	43	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 12,330,372	\$ 14,287,633	43	<b>Base Executive Budget FY 2015-2016</b>
\$ 12,330,372	\$ 14,287,633	43	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$15,563	American Correctional Association, accreditation fees
\$7,000	Forte and Tablada, Inc., to provide engineering and surveying services to OJJ on an as-needed basis.
\$3,000	Hope Center Inc., Develop Re-entry programming
\$300	Legal Services for Regions
\$11,199	Grace & Hebert Architects APAC, to provide architectural services to OJJ on an as-needed basis.
\$2,042	Gatorworks Web Design, LLC., Maintenance of OJJ's website
\$9,189	Joseph K. Mullen Training
\$67,684	Contracts for Youths' Medical Needs
<b>\$115,977</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$258,073	Other Charges Positions (General Fund)
\$111,506	Other Charges Misc
\$12,000	PIPS (Professional Improvement Plan) funds from Department of Education for eligible teaching staff at Swanson Center for Youth (SCY) and Bridge City Center for Youth (BCY).
\$630,649	TITLE 1 - To provide salaries and related benefits for Title I Director, Title I Teacher and Title I Aides. To provide travel funding for educational conferences and to purchase software and supplies to assist neglected and delinquent youth into transitional services.
\$128,472	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.
\$59,444	JABG (Juvenile Accountability Block Grant) - To provide a teacher books, equipment, and supplies to teach secure-care youth at Bridge City C-Tech lessons. Lessons will qualify them to get jobs anywhere that cable, home stereo, ATM machine, installation is required.
\$262,842	RSAT (Residential Substance Abuse Treatment) Grant - support of residential substance abuse treatment of youths



### Other Charges (Continued)

Amount	Description
\$84,016	Grant funded salaries and related benefits associated with 2nd Chance and Prison Rape Elimination Act (PREA)
\$8,956	Program reaccreditation by the American Correctional Association
<b>\$1,555,958</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,061,951	Funding associated with the consolidation of Human Resources, Information Technology, and Finance functions in the Office of Juvenile Justice with the Department of Public Safety
\$454,232	Payments to OTS for data services
\$67,032	Transfer to Public Safety Services for data circuits, postage, and utilities
\$458,652	Human Capital Management Billing
\$141,940	Office of State Procurement
\$465,129	Office of Risk Management
\$245,296	Civil Service Fees
\$25,515	CPTP Fees
\$65,554	Legislator Auditors Fees
\$58,834	Maintenance in State-Owned Building
\$44,980	Office of Telecommunications Management Fees
\$39,648	Office of Computing Services
\$56,788	Office of State Uniform Payroll
\$9,642	Capitol Police
<b>\$3,195,193</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,751,151</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

### Performance Information

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of revocations (LAPAS CODE - 22433)	250	251	150	150	150	200
K	Percentage of revocations (LAPAS CODE - 20558)	4.00%	2.06%	2.00%	2.00%	2.00%	2.00%
The actual number of revocations for FY14 were more than anticipated; however, the agency still strives to lower the number of revocations.							
K	Overall recidivism rate from cohort year 1 (LAPAS CODE - 24383)	14.0%	14.4%	13.9%	13.9%	13.9%	13.9%
K	Overall recidivism rate from cohort year 2 (LAPAS CODE - 25760)	Not Applicable	Not Applicable	24.30%	24.30%	24.30%	24.30%
This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.							
K	Overall recidivism rate from cohort year 3 (LAPAS CODE - 25761)	Not Applicable	Not Applicable	30.10%	30.10%	30.10%	30.10%
This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.							

## Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of Individual Intervention Plans (IIP) (LAPAS CODE - 25762)	539	298	396	363	348
There were more youth in secure care during FY 2009-2010 resulting in the large difference between FY 2009-2010 and FY 2010-2011.					
Percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) (LAPAS CODE - 25763)	64.0%	81.2%	76.0%	75.0%	100.0%
Number of youth receiving assessments within 30 days of arrival (LAPAS CODE - 25764)	439	378	444	394	348

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

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



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
K	Percentage of youth requiring custodial placement from cohort year 1 (LAPAS CODE - 25765)	Not Applicable	Not Applicable	13.90%	13.90%	13.90%	13.90%
This performance indicator measures the progress of the agency's custodial reintegration. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.							
K	Percentage of youth requiring custodial placement from cohort year 2 (LAPAS CODE - 25766)	Not Applicable	Not Applicable	24.30%	24.30%	24.30%	24.30%
This performance indicator measures the progress of the agency's custodial reintegration. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.							
K	Percentage of youth requiring custodial placement from cohort year 3 (LAPAS CODE - 25767)	Not Applicable	Not Applicable	30.10%	30.10%	30.10%	30.10%
This performance indicator measures the progress of the agency's custodial reintegration. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.							

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of staffings (LAPAS CODE - 1570)	2,000	2,443	1,100	1,100	2,500	2,500
	Total staffings and percentage of staffings with family participation far exceeded the standard set by the agency. Nevertheless, the agency strives to continue this trend.						
S	Number of furloughs/home passes (LAPAS CODE - 21945)	110	110	100	100	120	120
	OJJ's goal is to have as many home passes as possible which helps with youth reintegration. The furloughs/home passes exceeded the previous target so the target is being increased for FY 15/16.						
S	Number of staffings with family participation (LAPAS CODE - 21943)	1,200	1,466	800	800	1,475	1,475
	Total staffings and percentage of staffings with family participation far exceeded the standard set by the agency. Nevertheless, the agency strives to continue this trend.						
K	Percentage of staffings with family participation (LAPAS CODE - 22434)	60%	72%	65%	65%	95%	95%
	Total staffings and percentage of staffings with family participation far exceeded the standard set by the agency. Nevertheless, the agency strives to continue this trend.						
K	Percentage of administrative reviews that indicate parent/guardian participation (LAPAS CODE - 25768)	Not Applicable	Not Applicable	50%	50%	50%	50%
	This performance indicator measures the agency's goal to have more parent/guardian participation. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.						

## Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Average length of stay - regular program (in months) (LAPAS CODE - 11186)	14.0	8.0	10.0	9.0	9.3
Average length of stay - short-term program (in months) (LAPAS CODE - 11187)	5.0	6.7	1.1	1.0	2.5
Number of secure care youth receiving a GED (LAPAS CODE - 1568)	Not Applicable	242	49	60	44
This indicator cannot be controlled by the agency. Data was not collected or reported on during FY 2009-2010.					



**Administration General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of secure care youth receiving vo-tech certificates (LAPAS CODE - 24385)	Not Applicable	Not Applicable	292	232	227
Data was not collected or reported on during FY 2009-2011.					
Number of arrivals (nonsecure) (LAPAS CODE - 21942)	Not Applicable	Not Applicable	411	394	309
The name of this performance indicator has been revised from "Number of Arrivals" to "Number of Arrivals (nonsecure)" for clarity. Data was not collected or reported on during FY 2009-2011.					
Number of families/guardians receiving orientation video/information (LAPAS CODE - 21944)	639	738	381	357	327
Numbers are larger in FY 2009-2010 and FY 2010-2011 because there were more children in secure care. This is an indicator the agency cannot control.					
Average number of youth under supervision (LAPAS CODE - 1599)	4,484	5,520	2,513	3,232	2,635
The large differences between each year cannot be controlled by the agency. This indicator was previously part of the Field Services program and tracked history for all 11 regions. In FY 2014-2015, in accordance with regionalization each region will track these indicators separately.					
Cost per day per youth supervised (LAPAS CODE - 1606)	\$ 16.25	\$ 17.07	\$ 28.71	\$ 20.97	\$ 23.14
This indicator was previously part of the Field Services program and tracked history for all 11 regions. In FY 2014-2015, in accordance with regionalization each region will track these indicators separately.					
Number of youth placed in nonsecure custody (LAPAS CODE - 21988)	288	236	244	504	239
The difference between fiscal years cannot be controlled by the agency. This indicator was previously part of the Field Services program and tracked history for all 11 regions. In FY 2014-2015, in accordance with regionalization each region will track these indicators separately.					
Number of contacts with youth under supervision (LAPAS CODE - 20590)	74,051	66,435	60,482	67,626	25,920
This indicator was previously part of the Field Services program and tracked history for all 11 regions. In FY 2014-2015, in accordance with regionalization each region will track these indicators separately. The Agency started measuring the number of contacts with youth under supervision differently in FY14. Formerly the agency counted attempted and actual contacts with youth but now only count actual contact with youth.					
Number of home passes (non-secure residential custody) (LAPAS CODE - 21985)	Not Applicable	Not Applicable	885	600	1,100
This indicator was previously part of the Field Services program and tracked history for all 11 regions. In FY 2014-2015, in accordance with regionalization each region will track these indicators separately. Data was not collected or reported on during FY 2009-2011.					
Percentage of home passes that were successful (non-secure residential custody) (LAPAS CODE - 24399)	Not Applicable	Not Applicable	95%	100%	95%
This indicator was previously part of the Field Services program and tracked history for all 11 regions. In FY 2014-2015, in accordance with regionalization each region will track these indicators separately. Data was not collected or reported on during FY 2009-2011.					



## 403\_10B0 — North Region

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

### Program Description

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

The mission of the North Region is to:

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

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

The goals of SCYM, SCYC and Regional Offices are:

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

The North Region includes the following activities:

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

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

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

### North Region Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 22,587,098	\$ 29,080,486	\$ 28,942,475	\$ 27,204,350	\$ 24,840,527	\$ (4,101,948)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,930,866	3,832,333	3,832,333	3,506,740	3,506,740	(325,593)
Fees and Self-generated Revenues	98,693	98,694	98,694	98,694	98,694	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	51,402	51,402	51,402	51,402	51,402	0
<b>Total Means of Financing</b>	<b>\$ 26,668,059</b>	<b>\$ 33,062,915</b>	<b>\$ 32,924,904</b>	<b>\$ 30,861,186</b>	<b>\$ 28,497,363</b>	<b>\$ (4,427,541)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 21,799,012	\$ 26,419,012	\$ 26,419,012	\$ 24,924,502	\$ 22,560,679	\$ (3,858,333)
Total Operating Expenses	2,439,928	2,651,288	2,651,288	2,334,828	2,334,828	(316,460)
Total Professional Services	35,172	114,150	114,150	114,150	114,150	0
Total Other Charges	2,393,947	3,759,776	3,621,765	3,487,706	3,487,706	(134,059)
Total Acq & Major Repairs	0	118,689	118,689	0	0	(118,689)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 26,668,059</b>	<b>\$ 33,062,915</b>	<b>\$ 32,924,904</b>	<b>\$ 30,861,186</b>	<b>\$ 28,497,363</b>	<b>\$ (4,427,541)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	367	390	385	370	367	(18)
Unclassified	29	29	29	29	29	0
<b>Total FTEs</b>	<b>396</b>	<b>419</b>	<b>414</b>	<b>399</b>	<b>396</b>	<b>(18)</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from: (1) the Department of Education (DOE) Child Nutrition Program and Minimum Foundation Program Fund (MFP) to school districts; (2) the Department of Children and Family Services (DCFS), the Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines. Fees and Self-generated Revenues are derived from (1) employee meal purchases, vending and photo sales; 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 (SSA) for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (138,011)	\$ (138,011)	(5)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 28,942,475	\$ 32,924,904	414	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(188,153)	(188,153)	(3)	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
250,361	250,361	0	Annualize Classified State Employees Performance Adjustment
161,942	161,942	0	Civil Service Training Series
(522,621)	(522,621)	0	Louisiana State Employees' Retirement System Rate Adjustment
193,915	193,915	0	Group Insurance Rate Adjustment for Active Employees
(114,628)	(114,628)	0	Group Insurance Base Adjustment
1,068,943	1,068,943	0	Salary Base Adjustment
(1,107,473)	(1,107,473)	0	Attrition Adjustment
(118,689)	(118,689)	0	Non-Recurring Acquisitions & Major Repairs
93,044	93,044	0	Risk Management
(244,688)	(244,688)	0	GEMS Savings
<b>Non-Statewide Major Financial Changes:</b>			
(1,287,834)	(1,613,427)	(15)	The current regional make-up of the department is being realigned to properly reflect how the facilities and offices should be aligned within the three regions.
(1,855,107)	(1,855,107)	0	Savings as recommended in the Governmental Efficiencies Management Support (GEMS) final report by Alvarez and Marsal Public Sector Services to adjust parole officers' caseloads, increase Title IV-E funds to OJJ, improvements to Non-secure Residential Programs, an increase in span of control and savings as a result of the relocation of youth from the Jetson Center for Youth to other secure care facilities within the department.

## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(430,960)	(430,960)	0	Savings as recommended in the Governmental Efficiencies Management Support (GEMS) final report by Alvarez and Marsal Public Sector Services related to improvements to Non-secure Residential Programs in Contract Services Program and an increase in span of control at the secure care facilities.
\$ 24,840,527	\$ 28,497,363	396	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 24,840,527	\$ 28,497,363	396	<b>Base Executive Budget FY 2015-2016</b>
\$ 24,840,527	\$ 28,497,363	396	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$81,150	Health Services (physician for employee physicals, substance abuse counselors, re-entry services and miscellaneous professional services contracts)
\$33,000	Columbia Center for Youth - Health Services (physician for employees physicals, substance abuse counselors, re-entry services)
<b>\$114,150</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$100,000	Clothing, supplies, medication for youths and facility
\$380,888	Youth and Facility expenses
\$13,650	Program reaccreditation by the American Correctional Association
\$181,000	Field Services - Funds for clothing, medication, counseling, medical & dental services for youths.
\$65,147	Other Charges - Misc.
<b>\$740,685</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,963,877	Risk Management (annual insurance premium for Swanson Center for Youth)
\$42,882	Office of Telecommunications
\$103,911	Prison Enterprises and Dept. of Agriculture - Fuel, Medication, Food and Supplies (Annual meat orders, Uniforms and Youth clothing orders)
\$465,333	Columbia Center for Youth - Automotive repairs, Automotive repair supplies, Utilities, Risk Management premium, Office of Telecommunications, Prison Enterprise food supplies
\$161,418	Field Services - Prison Enterprise, Risk Management Fees, & OTM Fees
\$9,600	Automotive Repair Supplies
<b>\$2,747,021</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



## Other Charges (Continued)

Amount	Description
\$3,487,706	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

## Performance Information

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

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Capacity at Swanson Center for Youth (LAPAS CODE - 1574)	160	192	192	192	192	192
	The name of this performance indicator has been revised from "Capacity" to "Capacity at Swanson Center for Youth" for clarity. Swanson capacity includes both Swanson Monroe and Swanson Columbia.						
S	Number of dorms at Swanson Center for Youth (LAPAS CODE - 20567)	12	16	16	16	16	16
	The name of this performance indicator has been revised from "Number of Dorms" to "Number of Dorms at Swanson Center for Youth" for clarity. Swanson capacity includes both Swanson Monroe and Swanson Columbia.						
K	Percentage of dorms actively participating in the therapeutic model of treatment at Swanson Center for Youth (LAPAS CODE - 20563)	100%	100%	100%	100%	100%	100%
	The name of this performance indicator has been revised from "Percentage of Dorms Actively Participating in the Dorm Management System" to "Percentage of Dorms Actively Participating in the Therapeutic Model of Treatment at Swanson Center for Youth" for clarity. The method of calculation has not changed.						



**North Region General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Average cost per day per youth served at Swanson Center for Youth (LAPAS CODE - 1573)	\$ Not Applicable	\$ Not Applicable	\$ 169.57	\$ 138.72	\$ 139.35
The name of this performance indicator has been revised from "Average Cost per Day per Youth" to "Average Cost per Day per Youth served at Swanson Center for Youth" for clarity. Average cost per day includes both Swanson Center for Youth Monroe and Columbia.					
Number of youth arrivals at Swanson Center for Youth (LAPAS CODE - 21950)	217	264	151	158	147
The name of this performance indicator has been revised from "Number of Youth Arrivals" to "Number of Youth Arrivals at Swanson Center for Youth" for clarity. The method of calculation has not changed.					
Number of youth furloughs/home passes at Swanson Center for Youth (LAPAS CODE - 21954)	45	129	108	44	33
The name of this performance indicator has been revised from "Number of Youth Furloughs/Home Passes" to "Number of Youth Furloughs/Home Passes at Swanson Center for Youth" for clarity. The method of calculation has not changed. OJJ's goal is to have as many home passes as possible which is the increase from FY 2009-2010 to FY 2010-2011 and helps with youth reintegration. OJJ began to implement stricter rules in order to receive homepasses or furloughs which explains the decrease from FY 2011-2012 to FY 2012-2013.					
Percentage of youth furloughs/home passes that were successful at Swanson Center for Youth (LAPAS CODE - 24386)	Not Applicable	Not Applicable	40%	100%	100%
The name of this performance indicator has been revised from "Percentage of Furloughs/Home Passes that were Successful" to "Percentage of Youth Furloughs/Home Passes that were Successful at Swanson Center for Youth" for clarity. The method of calculation has not changed. There is no performance information for FY 2009-2010 or FY 2010-2011 available because data was not collected or reported during these fiscal years.					

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of youth for whom the Test of Adult Basic Education (TABE) is administered (LAPAS CODE - 25769)	Not Applicable	Not Applicable	250	250	250	250
	This performance indicator measures the goal of education progress. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.						
S	Number of youth eligible to receive National skill based certification (LAPAS CODE - 25770)	Not Applicable	Not Applicable	200	200	200	200
	This performance indicator measures the goal of education progress. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.						
K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores (LAPAS CODE - 24387)	55%	69%	50%	50%	70%	70%
	The Actual year-end performance exceeded the standard set, thus the agency is increasing the standards for FY16.						
K	Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth (LAPAS CODE - 24388)	60%	74%	65%	65%	74%	74%
	The Actual year-end performance exceeded the standard set, thus the agency is increasing the standards for FY16.						
S	Percentage of eligible youth receiving HiSET (LAPAS CODE - 22258)	5.00%	23.00%	10.00%	10.00%	23.00%	23.00%
	The Actual year-end performance exceeded the standard set, thus the agency is increasing the standards for FY16.						
S	Percentage of eligible youth participating in post secondary educational programs (LAPAS CODE - 24389)	5%	4%	5%	5%	5%	5%
S	Percentage of certified teachers (LAPAS CODE - 25771)	Not Applicable	Not Applicable	100%	100%	100%	100%
	This performance indicator measures the goal of the agency to maintain well trained staff. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.						



### North Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of youth eligible to receive GED (LAPAS CODE - 25772)	Not Applicable	Not Applicable	Not Applicable	490	93
This performance indicator measures the goal of education progress beginning in FY 2012-2013. The Criteria for the number of youth eligible to receive GED changed for FY 13-14. Formerly, OJJ counted any youth entering the facility 16 years of age or older as being eligible to receive the GED. Now that the GED program is being handled by a source outside OJJ, the youth aren't eligible to receive the GED until a Court orders it. This significantly lowers the number of youth eligible to receive a GED.					
Number of youths receiving GEDs at Swanson Center for Youth (LAPAS CODE - 1578)	47	59	29	40	36
Number of youth earning OJJ vocational unit certificates at Swanson Center for Youth (LAPAS CODE - 1580)	214	156	279	195	194

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

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

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

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

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

### Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K Percentage of staff with less than one year of service (LAPAS CODE - 25773)	Not Applicable	Not Applicable	7%	7%	17%	17%

This performance indicator measures the goal of the agency to maintain well trained staff. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked. These are staff percentages for the Northern Region as of 6/30/14.



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of staff with more than one year of service (LAPAS CODE - 25773)	Not Applicable	Not Applicable	39%	39%	27%	27%
This performance indicator measures the goal of the agency to maintain well trained staff. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked. These are staff percentages for the Northern Region as of 6/30/14.							
S	Percentage of staff with more than five years of service (LAPAS CODE - 25774)	Not Applicable	Not Applicable	54%	54%	56%	56%
This performance indicator measures the goal of the agency to maintain well trained staff. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked. These are staff percentages for the Northern Region as of 6/30/14.							

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

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

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

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

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

**Performance Indicators**

Level	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of JJS staff with less than one year of service (LAPAS CODE - 25775)	Not Applicable	Not Applicable	18%	18%	25%	25%
<p>This performance indicator measures the goal of the agency to maintain well trained staff. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked. These values align with the actuals for the North Region as of 6/30/14.</p>							
K	Percentage of JJS staff with more than one year of service (LAPAS CODE - 25776)	Not Applicable	Not Applicable	38%	38%	30%	30%
<p>This performance indicator measures the goal of the agency to maintain well trained staff. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked. These values align with the actuals for the North Region as of 6/30/14.</p>							
S	Percentage of JJS staff with more than five years of service (LAPAS CODE - 25777)	Not Applicable	Not Applicable	44%	44%	45%	45%
<p>This performance indicator measures the goal of the agency to maintain well trained staff. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked. These values align with the actuals for the North Region as of 6/30/14.</p>							

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

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of youth/ families receiving services through OJJ contract programs (LAPAS CODE - 25778)	Not Applicable	Not Applicable	100%	100%	100%	100%
This performance indicator measures the goal of the agency to maintain a reintegration program. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.							
K	Percentage of youth/ families receiving services through the continuum of care (LAPAS CODE - 25779)	Not Applicable	Not Applicable	86%	86%	86%	86%
This performance indicator measures the continuum of care. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.							

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

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

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of staff available for duty completing required training (LAPAS CODE - 25780)	Not Applicable	Not Applicable	100%	100%	100%	100%
This performance indicator measures the goal of the agency to maintain well trained staff. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.							



**7. (KEY) To expand services to youth and their families through collaboration with the Louisiana Behavioral Health Partnership (LBHP) through 2019.**

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of youth/families receiving services through current LBHP providers (LAPAS CODE - 25781)	Not Applicable	Not Applicable	59%	59%	50%	50%
This performance indicator measures the continuum of care. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.							
S	Percentage of youth/families receiving services through new LBHP providers (LAPAS CODE - 25782)	Not Applicable	Not Applicable	64%	64%	64%	64%
This performance indicator measures the continuum of care. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.							



## 403\_10C0 — Central/Southwest Region

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

### Program Description

The Central/Southwest Region is comprised of: Acadiana Center for Youth (ACY), Lafayette Regional Office, Alexandria Regional Office, Lake Charles Regional Office, Natchitoches Regional Office and the Cecil J. Picard Center. The Acadiana Center for Youth is tentatively scheduled to open in May 2016.

The mission of the Central/Southwest Region is to:

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

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

The goals of ACY and Regional Offices are:

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

The Central/Southwest Region includes the following activities:

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

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

### Central/Southwest Region Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,833,343	\$ 9,203,533	\$ 9,084,884	\$ 11,671,099	\$ 12,359,388	\$ 3,274,504
<b>State General Fund by:</b>						
Total Interagency Transfers	2,154,813	2,333,805	2,333,805	1,392,576	1,392,576	(941,229)
Fees and Self-generated Revenues	31,002	254,474	254,474	254,474	254,474	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,900	10,900	10,900	10,900	10,900	0
<b>Total Means of Financing</b>	<b>\$ 20,030,058</b>	<b>\$ 11,802,712</b>	<b>\$ 11,684,063</b>	<b>\$ 13,329,049</b>	<b>\$ 14,017,338</b>	<b>\$ 2,333,275</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 14,904,323	\$ 8,872,161	\$ 8,872,161	\$ 11,275,884	\$ 11,964,173	\$ 3,092,012
Total Operating Expenses	1,574,880	750,218	921,152	500,933	500,933	(420,219)
Total Professional Services	51,231	0	0	16,833	16,833	16,833
Total Other Charges	3,499,624	2,180,333	1,890,750	1,344,933	1,344,933	(545,817)
Total Acq & Major Repairs	0	0	0	190,466	190,466	190,466
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,030,058</b>	<b>\$ 11,802,712</b>	<b>\$ 11,684,063</b>	<b>\$ 13,329,049</b>	<b>\$ 14,017,338</b>	<b>\$ 2,333,275</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	252	174	118	227	220	102
Unclassified	13	13	0	11	11	11
<b>Total FTEs</b>	<b>265</b>	<b>187</b>	<b>118</b>	<b>238</b>	<b>231</b>	<b>113</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from: (1) the Department of Education (DOE) Child Nutrition Program and Minimum Foundation Program Fund (MFP) to school districts; (2) the Department of Children and Family Services (DCFS), the Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines. Fees and Self-generated Revenues are derived from (1) employee meal purchases, vending and photo sales; and (2) restitution and contraband seized from youth used to help defray the cost of housing maintenance supplies. Fees and Self-generated Revenues are derived from the Cecil J Picard Educational and Recreational Center. Federal Funds are derived from the Social Security Administration (SSA) for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (118,649)	\$ (118,649)	(69)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 9,084,884	\$ 11,684,063	118	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(363,750)	(363,750)	(7)	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
86,877	86,877	0	Annualize Classified State Employees Performance Adjustment
15,147	15,147	0	Civil Service Training Series
(253,020)	(253,020)	0	Louisiana State Employees' Retirement System Rate Adjustment
72,278	72,278	0	Group Insurance Rate Adjustment for Active Employees
35,535	35,535	0	Group Insurance Base Adjustment
2,124,723	2,124,723	0	Salary Base Adjustment
(359,076)	(359,076)	0	Attrition Adjustment
27,413	27,413	0	Risk Management
(244,688)	(244,688)	0	GEMS Savings
<b>Non-Statewide Major Financial Changes:</b>			
3,538,761	3,538,761	124	Funding provided in the Central/Southwest Region for the Acadiana Center for Youth. The facility is slated to open May 2016. Fiscal Year 2015-2016 funding includes partial funding for 124 positions, the necessary start-up costs for furniture and equipment and two months of operational costs for the 72-bed facility.
(354,871)	(1,296,100)	(4)	The current regional make-up of the department is being realigned to properly reflect how the facilities and offices should be aligned within the three regions.
(997,060)	(997,060)	0	Savings as recommended in the Governmental Efficiencies Management Support (GEMS) final report by Alvarez and Marsal Public Sector Services to adjust parole officers' caseloads, increase Title IV-E funds to OJJ, improvements to Non-secure Residential Programs, an increase in span of control and savings as a result of the relocation of youth from the Jetson Center for Youth to other secure care facilities within the department.
(155,765)	(155,765)	0	Savings as recommended in the Governmental Efficiencies Management Support (GEMS) final report by Alvarez and Marsal Public Sector Services related to improvements to Non-secure Residential Programs in Contract Services Program and an increase in span of control at the secure care facilities.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
102,000	102,000	0	Funding provided to allow the agency to respond in real-time to electronic monitoring violations by the youth in state custody.
\$ 12,359,388	\$ 14,017,338	231	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 12,359,388	\$ 14,017,338	231	<b>Base Executive Budget FY 2015-2016</b>
\$ 12,359,388	\$ 14,017,338	231	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$16,833	Operating services, supplies, acquisitions and IAT expenditures for the staff of the Acadiana Center for Youth.
<b>\$16,833</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$62,000	Youth and Facility expenses
\$21,451	Clothing, supplies, medication for youths and facility
\$9,375	Program reaccreditation by the American Correctional Association
\$65,862	Field Services - Funds for clothing, medication, counseling, medical & dental services for youths.
\$130,221	Other Charges - Misc.
<b>\$288,909</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$68,000	Prison Enterprises (annual meat orders, clothing orders)
\$737,541	Office of Risk Management (annual insurance premium)
\$34,193	Office of Telecommunications (phone costs)
\$151,752	Field Services - Prison Enterprise, Risk Management Fees, & OTM Fees
\$7,300	Automotive Repair Supplies
\$57,238	Utilities
<b>\$1,056,024</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,344,933</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$190,466	Golf carts, lawn equipment, items needed to get education rooms in order, food service items, and repair broken items
<b>\$190,466</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of youth/ families receiving services through the continuum of care (LAPAS CODE - 25783)	Not Applicable	Not Applicable	86%	86%	50%	50%
	This performance indicator measures the continuum of care. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked. Decreased due to FY 13/14 being lower than expected.						
K	Percentage of youth/ families receiving services through OJJ contract programs (LAPAS CODE - 25784)	Not Applicable	Not Applicable	100%	100%	80%	80%
	This performance indicator measures the continuum of care. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked. Decreased due to FY 13/14 being lower than expected.						



**Central/Southwest Region General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Average cost per day per youth served at Jetson Center for Youth (LAPAS CODE - 1582)	\$ 195.27	\$ 194.64	\$ 152.70	\$ 133.58	\$ 133.58
<p>The name of this performance indicator has been revised from "Average Cost per Day per Youth" to "Average Cost per Day per Youth Served at Jetson Center for Youth" for clarity. In FY 2009-2010 OJJ calculated cost per day based on number of youth served which explains the decrease in cost per day per youth. Youth at Jetson Center for Youth were transferred to the Swanson and Bridge City Center for Youth on January 27, 2014. The figures shown are as of that date.</p>					
Number of youth arrivals at Jetson Center for Youth (LAPAS CODE - 25786)	Not Applicable	Not Applicable	Not Applicable	108	39
<p>The name of this performance indicator has been revised from "Number of Youth Arrivals" to "Number of Youth Arrivals at Jetson Center for Youth" for clarity. This was a new indicator for FY 12/13 that was not previously tracked. Youth at the Jetson Center for Youth were transferred to the Swanson and Bridge City Centers for Youth on January 27, 2014. The figures shown are as of that date.</p>					
Number of youth furloughs/home passes at Jetson Center for Youth (LAPAS CODE - 25787)	Not Applicable	Not Applicable	Not Applicable	25	11
<p>The name of this performance indicator has been revised from "Number of Youth Furloughs/Home Passes" to "Number of Youth Furloughs/Home Passes at Jetson Center for Youth" for clarity. This was a new indicator for FY 12/13 that was not previously tracked. Youth at Jetson Center for Youth were transferred to the Swanson and Bridge City Centers for Youth on January 27, 2014. The figures shown are as of that date.</p>					
Percentage of furloughs/home passes that were successful at Jetson Center for Youth (LAPAS CODE - 25788)	Not Applicable	Not Applicable	Not Applicable	100%	100%
<p>The name of this performance indicator has been revised from "Percentage of Furloughs/Home Passes that were Successful" to "Percentage of Youth Furloughs/Home Passes that were Successful at Jetson Center for Youth" for clarity. This was a new indicator for FY 12/13 that was not previously tracked. Youth at Jetson Center for Youth were transferred to the Swanson and Bridge City Centers for Youth on January 27, 2014. The figures shown are as of that date.</p>					

**2. (KEY) To expand services to youth and their families through collaboration with Louisiana Behavioral Health Partnership (LBHP) through 2019.**

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of youth/families receiving services through current LBHP providers (LAPAS CODE - 25789)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	65%	65%
This performance indicator measures the continuum of care. This is a new indicator for FY 15/16 that does not have a prior year or current year performance standard and was not previously tracked.							
S	Percentage of youth/families receiving services through new LBHP providers (LAPAS CODE - 25790)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	35%	35%
This performance indicator measures the continuum of care. This is a new indicator for FY 15/16 that does not have a prior year or current year performance standard and was not previously tracked.							

## Central/Southwest Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of youth eligible to receive GED (LAPAS CODE - 25791)	Not Applicable	Not Applicable	Not Applicable	243	0
Number of youth receiving GEDs at Jetson Center for Youth (LAPAS CODE - 1581)	10	8	10	11	0
The name of this performance indicator has been revised from "Number of Youth Receiving GEDs" to "Number of Youth Receiving GEDs at Jetson Center for Youth" for clarity. The youth at the Jetson Center for Youth were transferred to the Swanson and Bridge City Centers for Youth effective January 27, 2014. These indicators are now being measured in those programs.					
Number of youth earning OJJ vocational unit-certificates (LAPAS CODE - 1589)	43	24	13	30	0
The name of this performance indicator has been revised from "Number of Youth Earning OJD Vocational Receiving Vo-tech Certificates" to "Number of Youth Earning OJJ Vocational Unit Certificates at Jetson Center for Youth" for clarity. The youth at the Jetson Center for Youth were transferred to the Swanson and Bridge City Centers for Youth effective January 27, 2014. These indicators are now being measured in those programs.					



## 403\_10D0 — Southeast Region

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

### Program Description

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

The mission of the Southeast Region is to:

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

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

The goals for BCY and Regional Offices are:

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

The Southeast Region includes the following activities:

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

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

## Southeast Region Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 14,330,760	\$ 20,782,741	\$ 20,707,579	\$ 20,877,603	\$ 20,787,273	\$ 79,694
<b>State General Fund by:</b>						
Total Interagency Transfers	4,071,454	3,108,887	3,108,887	4,375,709	4,375,709	1,266,822
Fees and Self-generated Revenues	58,147	58,147	58,147	58,147	58,147	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	32,927	32,927	32,927	32,927	32,927	0
<b>Total Means of Financing</b>	<b>\$ 18,493,288</b>	<b>\$ 23,982,702</b>	<b>\$ 23,907,540</b>	<b>\$ 25,344,386</b>	<b>\$ 25,254,056</b>	<b>\$ 1,346,516</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 15,326,559	\$ 20,808,911	\$ 20,808,911	\$ 20,965,351	\$ 20,875,021	\$ 66,110
Total Operating Expenses	1,760,361	1,552,980	1,552,980	1,738,729	1,738,729	185,749
Total Professional Services	20,896	101,139	101,139	101,139	101,139	0
Total Other Charges	1,385,472	1,519,672	1,444,510	2,539,167	2,539,167	1,094,657
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,493,288</b>	<b>\$ 23,982,702</b>	<b>\$ 23,907,540</b>	<b>\$ 25,344,386</b>	<b>\$ 25,254,056</b>	<b>\$ 1,346,516</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	269	301	295	314	314	19
Unclassified	14	14	12	12	12	0
<b>Total FTEs</b>	<b>283</b>	<b>315</b>	<b>307</b>	<b>326</b>	<b>326</b>	<b>19</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from: (1) the Department of Education (DOE) Child Nutrition Program and Minimum Foundation Program Fund (MFP) to school districts; (2) the Department of Children and Family Services (DCFS), the Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines. Fees and Self-generated Revenues are derived from: (1) employee meal purchases, vending and photo sales; 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 (SSA) for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (75,162)	\$ (75,162)	(8)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 20,707,579	\$ 23,907,540	307	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
176,204	176,204	0	Annualize Classified State Employees Performance Adjustment
144,656	144,656	0	Civil Service Training Series
(336,404)	(336,404)	0	Louisiana State Employees' Retirement System Rate Adjustment
149,663	149,663	0	Group Insurance Rate Adjustment for Active Employees
38,367	38,367	0	Group Insurance Base Adjustment
1,394,658	1,394,658	0	Salary Base Adjustment
(819,409)	(819,409)	0	Attrition Adjustment
27,657	27,657	0	Risk Management
(244,686)	(244,686)	0	GEMS Savings
<b>Non-Statewide Major Financial Changes:</b>			
1,642,705	2,909,527	19	The current regional make-up of the department is being realigned to properly reflect how the facilities and offices should be aligned within the three regions.
(1,973,085)	(1,973,085)	0	Savings as recommended in the Governmental Efficiencies Management Support (GEMS) final report by Alvarez and Marsal Public Sector Services to adjust parole officers' caseloads, increase Title IV-E funds to OJJ, improvements to Non-secure Residential Programs, an increase in span of control and savings as a result of the relocation of youth from the Jetson Center for Youth to other secure care facilities within the department.
(234,152)	(234,152)	0	Savings as recommended in the Governmental Efficiencies Management Support (GEMS) final report by Alvarez and Marsal Public Sector Services related to improvements to Non-secure Residential Programs in Contract Services Program and an increase in span of control at the secure care facilities.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
113,520	113,520	0	Funding provided to allow the agency to respond in real-time to electronic monitoring violations by the youth in state custody.
\$ 20,787,273	\$ 25,254,056	326	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 20,787,273	\$ 25,254,056	326	<b>Base Executive Budget FY 2015-2016</b>
\$ 20,787,273	\$ 25,254,056	326	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,100	Clothing, supplies, medication for youths and facility
\$4,800	Counseling Services
\$69,980	Youth and Facility expenses
\$9,375	Program reaccreditation by the American Correctional Association
\$71,126	Field Services - Funds for clothing, medication, counseling, medical & dental services for youths.
\$132,506	Other Charges - Misc
<b>\$289,887</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$25,795	Prison Enterprises (annual meat orders, clothing orders)
\$2,001,551	Office of Risk Management (ORM) Fees
\$47,884	Office of Telecommunications Management (OTM) Fees
\$174,050	Field Services - Prison Enterprise, Risk Management Fees, & OTM Fees
<b>\$2,249,280</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,539,167</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

## Performance Information

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

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Capacity at Bridge City Center for Youth (LAPAS CODE - 1592)	132	132	132	132	132	132
The name of this performance indicator has been revised from "Capacity" to "Capacity at Bridge City Center for Youth" for clarity. The method of calculation has not changed.							
S	Number of dorms at Bridge City Center for Youth (LAPAS CODE - 20584)	9	10	10	10	10	10
The name of this performance indicator has been revised from "Number of Dorms" to "Number of Dorms at Bridge City Center for Youth" for clarity. The method of calculation has not changed. There were always 10 dorms at BCCY, but one of the dorms was not being used because of issues raised by the Fire Marshal. These issues have been resolved, the tenth dorm is fully operational and there are no more than 10 youth in that dorm.							
K	Percentage of dorms actively implementing the therapeutic model at Bridge City Center for Youth (LAPAS CODE - 20580)	100%	100%	100%	100%	100%	100%
The name of this performance indicator has been revised from "Percentage of Dorms Actively Participating in the Dorm Management System" to "Percentage of Dorms Actively Participating in the Therapeutic Model of Treatment at Bridge City Center for Youth" for clarity. The method of calculation has not changed.							



## Southeast Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Average cost per day per youth at Bridge City Center for Youth (LAPAS CODE - 1591)	\$ 128.83	\$ 116.08	\$ 111.57	\$ 120.77	\$ 111.31
The name of this performance indicator has been revised from "Average Cost per Day per Youth" to "Average Cost per Day per Youth Served at Bridge City Center for Youth" for clarity. The method of calculation has not changed.					
Number of youth arrivals at Bridge City Center for Youth (LAPAS CODE - 21975)	119	164	151	95	92
The name of this performance indicator has been revised from "Number of Youth Arrivals" to "Number of Youth Arrivals at Bridge City Center for Youth" for clarity. The method of calculation has not changed.					
Number of youth furloughs/home passes at Bridge City Center for Youth (LAPAS CODE - 21980)	71	19	24	18	35
The name of this performance indicator has been revised from "Number of Youth Furloughs/Home Passes" to "Number of Youth Furloughs/Home Passes at Bridge City Center for Youth" for clarity. The method of calculation has not changed. OJJ's goal is to have as many home passes as possible which helps with youth reintegration. OJJ began to implement stricter rules in order to receive homepasses or furloughs which is the decrease from FY 2009-2010 to FY 2010-2011.					
Percentage of furloughs/home passes that were successful at Bridge City Center for Youth (LAPAS CODE - 24394)	Not Applicable	Not Applicable	58.33%	100.00%	95.00%
The name of this performance indicator has been revised from "Percentage of Furloughs/Home Passes that were Successful" to "Percentage of Youth Furloughs/Home Passes that were Successful at Bridge City Center for Youth" for clarity. This was a new indicator for FY 11/12 that was not previously tracked.					

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

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of youth for whom the Test of Adult Basic Education (TABE) is administered (LAPAS CODE - 25792)	Not Applicable	Not Applicable	165	165	165	165
This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.							
S	Number of youth eligible to receive National skill based certification (LAPAS CODE - 25793)	Not Applicable	Not Applicable	10	10	10	10
This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.							
K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores (LAPAS CODE - 24395)	60%	87%	75%	75%	87%	87%
Actual year-end performance exceeded expectations, so OJJ is raising the standard to align with that outcome.							
K	Percentage of youth in secure custody enrolled in a vocational program who achieve academic/skill growth (LAPAS CODE - 24396)	60%	23%	70%	70%	50%	50%
The year-end standard is lower than anticipated because the Agency continues to have difficulty getting vocational program established. However, the Agency has been successful in getting a couple of programs in place and expects to see more youth involvement.							
S	Percentage of eligible youth receiving HiSET (LAPAS CODE - 22264)	5%	19%	10%	10%	20%	20%
Actual year-end performance exceeded expectations, so OJJ is raising the standard to align with that outcome.							
S	Percentage of eligible youth participating in post secondary educational programs (LAPAS CODE - 24397)	5%	0	5%	5%	5%	5%
There were no youth participating in post-secondary educational programs in the Southeast Region; however, the Office of Juvenile Justice still maintains a focus in this area, with a goal of 5%.							
S	Percentage of certified teachers (LAPAS CODE - 25794)	Not Applicable	Not Applicable	100%	100%	100%	100%
This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.							



## Southeast Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of youth eligible to receive GED (LAPAS CODE - 25795)	Not Applicable	Not Applicable	Not Applicable	343	28
This was a new indicator for FY 12/13 that was not previously tracked. The Criteria for the number of youth eligible to receive GED changed for FY 13-14, Formerly, OJJ counted any youth entering the facility 16 years of age or older as being eligible to receive the GED. Now that the GED program is being handled by a source outside OJJ, the youth aren't eligible to receive the GED until a Court orders it. This significantly lowers the number of youth eligible to receive a GED.					
Number of youth receiving GEDs at Bridge City Center for Youth. (LAPAS CODE - 1596)	9	6	10	9	7
The name of this performance indicator has been revised from "Number of Youth Receiving GEDs" to "Number of Youth Receiving GEDs at Bridge City Center for Youth" for clarity. The method of calculation has not changed.					
Number of youth earning OJJ vocational unit certificates at Bridge City Center for Youth (LAPAS CODE - 22441)	2%	0	0	7%	11%
The name of this performance indicator has been revised from "Number of Youth Earning OJD Vocational Receiving Vo-tech Certificates" to "Number of Youth Earning OJJ Vocational Unit Certificates at Bridge City Center for Youth" for clarity. The method of calculation has not changed. The performance indicator was not used in FY 2011 and FY 2012.					

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

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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of staff with less than one year of service (LAPAS CODE - 25796)	Not Applicable	Not Applicable	25%	25%	38%	38%
This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked. These values align with the actuals for the Southeast Region as of 6/30/14.							
K	Percentage of staff with more than one year of service (LAPAS CODE - 25797)	Not Applicable	Not Applicable	31%	31%	25%	25%
This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked. These values align with the actuals for the Southeast Region as of 6/30/14.							
S	Percentage of staff with more than five years of service (LAPAS CODE - 25798)	Not Applicable	Not Applicable	44%	44%	37%	37%
This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked. These values align with the actuals for the Southeast Region as of 6/30/14.							

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

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of JJS staff with less than one year of service (LAPAS CODE - 25799)	Not Applicable	Not Applicable	15%	15%	57%	57%
This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked. These values reflect the JJS Staff actuals in the Southeast Region as of 6/30/14.							
K	Percentage of JJS staff with more than one year of service (LAPAS CODE - 25800)	Not Applicable	Not Applicable	52%	52%	27%	27%
This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked. These values reflect the JJS Staff actuals in the Southeast Region as of 6/30/14.							
S	Percentage of JJS staff with more than five years of service (LAPAS CODE - 25801)	Not Applicable	Not Applicable	33%	33%	15%	15%
This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked. These values reflect the JJS Staff actuals in the Southeast Region as of 6/30/14.							

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

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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Percentage of staff available for duty completing the required training (LAPAS CODE - 25802)	Not Applicable	Not Applicable	100%	100%	100%	100%

This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of youth/families receiving services through the continuum of care (LAPAS CODE - 25803)	Not Applicable	Not Applicable	86%	86%	86%	86%

This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.

K	Percentage of youth/families receiving services through OJJ contract programs (LAPAS CODE - 25804)	Not Applicable	Not Applicable	100%	100%	100%	100%
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This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.

**7. (KEY) To expand services to youth and their families through collaboration with the Louisiana Behavioral Health Partnership**

This is a new performance indicator that measures the continuum of care. Tracking this data began in FY 2014. There is no prior year performance standards associated with this indicator.



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of youth/ families receiving services through current LBHP providers (LAPAS CODE - 25805)	Not Applicable	Not Applicable	64%	64%	64%	64%
This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.							
S	Percentage of youth/ families receiving services through new LBHP providers (LAPAS CODE - 25806)	Not Applicable	Not Applicable	70%	70%	70%	70%
This performance indicator measures the continuum of care. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.							



## 403\_9000 — Contract Services

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

### Program Description

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

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

The goal of the Contract Services Program is:

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

The Contract Services Program includes the following activities:

- Continuum of Care: To empower families and individuals to become self-reliant, OJJ utilizes policies and guidelines initiated by the Children’s Cabinet to address the many needs of families and the effects of youth offenders on the family unit. Contract Services develops through community partnerships, contracts that provide a community-based system of care and addresses the need of youth committed to custody and/or supervision. Particular attention is given to the appropriate placement of youth, which may result in residential placement. These programs vary and present opportunities in skills training for youth, their siblings and their families. Programs also focus on health services, mentor and tracker services, community reintegration, counseling and therapy, and local courts. Services are extended to parents and youth by their involvement in interactive sessions to improve general communicative skills and may include social and emotional adjustment and independent living skills, all of which support the additional goal of Safe and Thriving Children and Families.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

### Contract Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 26,718,705	\$ 27,745,489	\$ 27,995,489	\$ 26,851,705	\$ 26,153,041	\$ (1,842,448)



## Contract Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	11,084,763	5,937,575	5,937,575	5,937,575	5,847,575	(90,000)
Fees and Self-generated Revenues	500,117	92,604	92,604	92,604	92,604	0
Statutory Dedications	102,831	172,000	172,000	149,022	149,022	(22,978)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	712,551	712,551	712,551	712,551	712,551	0
<b>Total Means of Financing</b>	<b>\$ 39,118,967</b>	<b>\$ 34,660,219</b>	<b>\$ 34,910,219</b>	<b>\$ 33,743,457</b>	<b>\$ 32,954,793</b>	<b>\$ (1,955,426)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	39,118,967	34,660,219	34,910,219	33,743,457	32,954,793	(1,955,426)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 39,118,967</b>	<b>\$ 34,660,219</b>	<b>\$ 34,910,219</b>	<b>\$ 33,743,457</b>	<b>\$ 32,954,793</b>	<b>\$ (1,955,426)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self generated Revenues, Statutory Dedications: Youthful Offender Management Fund (YOMF), and Federal Funds. Interagency Transfers are derived from the Department of Children and Family Services (DCFS), the Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines. Fees and Self-generated Revenues are derived from parents for partial reimbursement of the cost of supervising their children on probation and parole. Statutory Dedications are derived from the Youthful Offender Management Fund (YOMF) 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: (1) the Social Security Administration (SSA) for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care; and (2) the U.S. Department of Justice for various grants, including Second Chance Grant and Prison Rape Elimination Act Grant (PREA).



### Contract Services Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Youthful Offender Management Fund	\$ 102,831	\$ 172,000	\$ 172,000	\$ 149,022	\$ 149,022	\$ (22,978)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 250,000	\$ 250,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 27,995,489	\$ 34,910,219	0	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
\$ (698,664)	\$ (698,664)	0	GEMS Savings
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (22,978)	0	Adjustment to align Youthful Offender Management Fund expenditures with projected revenues.
\$ (1,026,784)	\$ (1,026,784)	0	Savings as recommended in the Governmental Efficiencies Management Support (GEMS) final report by Alvarez and Marsal Public Sector Services to adjust parole officers' caseloads, increase Title IV-E funds to OJJ, improvements to Non-secure Residential Programs, an increase in span of control and savings as a result of the relocation of youth from the Jetson Center for Youth to other secure care facilities within the department.
\$ (117,000)	\$ (117,000)	0	Savings as recommended in the Governmental Efficiencies Management Support (GEMS) final report by Alvarez and Marsal Public Sector Services related to improvements to Non-secure Residential Programs in Contract Services Program and an increase in span of control at the secure care facilities.
\$ 0	\$ (90,000)	0	Adjustment to decrease Federal budget authority in the Contract Services Program due to a 10% reduction of TANF funding.
\$ 26,153,041	\$ 32,954,793	0	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 26,153,041	\$ 32,954,793	0	<b>Base Executive Budget FY 2015-2016</b>
\$ 26,153,041	\$ 32,954,793	0	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	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
\$28,939,793	
<b>\$28,939,793</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$15,000	Children's Cabinet Administrative Costs
\$4,000,000	Coordinated System of Care payment to Department of Health and Hospitals
<b>\$4,015,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$32,954,793</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

## Performance Information

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

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

Human Resource Policies Beneficial to Women and Families Link:

Explanatory Note: Prevention/Diversion programs serve youth who are not committed to OJJ custody/supervision. The continuum of care is grouped into 11 service regions. Non-residential programs include mentor, tracker, community reintegration, counseling and therapy programs.

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of regions served by residential programs (LAPAS CODE - 24400)	11	6	11	11	6	6
These values reflect how the youth are being served in the regions as a result of the services now being provided through the Behavioral Health Partnership.							
K	Number of regions served by prevention and diversion programs (LAPAS CODE - 24402)	11	8	11	11	8	0
These values reflect how the youth are being served in the regions as a result of the services now being provided through the Behavioral Health Partnership.							
K	Number of regions served by mentor/tracker programs (LAPAS CODE - 24403)	11	11	11	11	11	11
K	Percentage of youth served in their region of origin (LAPAS CODE - 24404)	70%	26%	70%	70%	35%	35%
These values reflect how the youth are being served in the regions as a result of the services now being provided through the Behavioral Health Partnership.							
K	Percentage of contracted programs utilizing evidenced based or promising practices (LAPAS CODE - 24405)	65%	100%	100%	100%	100%	100%
The Office of Juvenile Justice had a goal of 65% of contracted programs utilizing evidence based or promising practices but exceeded that goal with 100% participation.							
K	Percentage of facilities/ programs evaluated by the Evidenced-Based Correctional Program Checklist (LAPAS CODE - 24406)	100%	100%	100%	100%	100%	100%



## 403\_A000 — Auxiliary

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

### Program Description

The mission of the Auxiliary Program:

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

The goal of the Auxiliary Program is:

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

The Auxiliary Program includes the following activities:

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

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

### Auxiliary Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	78,884	235,682	235,682	235,682	235,682	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Auxiliary Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 78,884	\$ 235,682	\$ 235,682	\$ 235,682	\$ 235,682	\$ 0
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	78,884	235,682	235,682	235,682	235,682	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 78,884	\$ 235,682	\$ 235,682	\$ 235,682	\$ 235,682	\$ 0
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	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 and Bridge City Centers for Youth.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 235,682	0	Existing Oper Budget as of 12/01/14
<b>Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 235,682	0	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 235,682	0	<b>Base Executive Budget FY 2015-2016</b>
\$ 0	\$ 235,682	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

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

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

## Performance Information

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

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



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
S	Number of youth purchases made at Swanson Center for Youth (LAPAS CODE - 25807)	Not Applicable	Not Applicable	1,850	1,850	1,850	1,850
This performance indicator measures self-generated income. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.							
S	Number of youth purchases made at Jetson Center for Youth (LAPAS CODE - 25808)	Not Applicable	Not Applicable	1,100	1,100	0	0
This performance indicator measures self-generated income. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked. All staff and youth at the Jetson Center for Youth were transferred to the Swanson and Bridge Centers for Youth effective January 27, 2014.							
S	Number of youth purchases made at Bridge City Center for Youth (LAPAS CODE - 25809)	Not Applicable	Not Applicable	2,100	2,100	2,100	2,100
This performance indicator measures self-generated income. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.							

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

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016

S	Telephone Commissions at Swanson Center for Youth (LAPAS CODE - 25810)	Not Applicable	Not Applicable	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
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This performance indicator measures self-generated income. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.

S	Telephone Commissions at Jetson Center for Youth (LAPAS CODE - 25811)	Not Applicable	Not Applicable	\$ 8,700	\$ 8,700	0	0
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This is a new performance indicator that measures self-generated income. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked. All staff and youth at the Jetson Center for Youth were transferred to the Swanson and Bridge City Centers for the Youth effective January 27, 2014.

S	Telephone Commissions at Bridge City Center for Youth (LAPAS CODE - 25812)	Not Applicable	Not Applicable	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
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This performance indicator measures self-generated income. This is a new indicator for FY 14/15 that does not have a prior year performance standard and was not previously tracked.

