

# 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 100,675,723	\$ 109,059,368	\$ 109,587,852	\$ 121,920,061	\$ 95,761,584	\$ (13,826,268)
<b>State General Fund by:</b>						
Total Interagency Transfers	8,971,201	11,959,959	11,959,959	11,959,959	11,959,959	0
Fees and Self-generated Revenues	473,076	775,487	775,487	775,487	775,487	0
Statutory Dedications	145,022	149,022	149,022	149,022	149,022	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	593,769	891,796	908,006	891,796	891,796	(16,210)
<b>Total Means of Financing</b>	<b>\$ 110,858,791</b>	<b>\$ 122,835,632</b>	<b>\$ 123,380,326</b>	<b>\$ 135,696,325</b>	<b>\$ 109,537,848</b>	<b>\$ (13,842,478)</b>
<b>Expenditures &amp; Request:</b>						
Office of Juvenile Justice	\$ 110,858,791	\$ 122,835,632	\$ 123,380,326	\$ 135,696,325	\$ 109,537,848	\$ (13,842,478)
<b>Total Expenditures &amp; Request</b>	<b>\$ 110,858,791</b>	<b>\$ 122,835,632</b>	<b>\$ 123,380,326</b>	<b>\$ 135,696,325</b>	<b>\$ 109,537,848</b>	<b>\$ (13,842,478)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	947	890	883	883	769	(114)
Unclassified	54	54	61	61	61	0
<b>Total FTEs</b>	<b>1,001</b>	<b>944</b>	<b>944</b>	<b>944</b>	<b>830</b>	<b>(114)</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 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 100,675,723	\$ 109,059,368	\$ 109,587,852	\$ 121,920,061	\$ 95,761,584	\$ (13,826,268)
<b>State General Fund by:</b>						
Total Interagency Transfers	8,971,201	11,959,959	11,959,959	11,959,959	11,959,959	0
Fees and Self-generated Revenues	473,076	775,487	775,487	775,487	775,487	0
Statutory Dedications	145,022	149,022	149,022	149,022	149,022	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	593,769	891,796	908,006	891,796	891,796	(16,210)
<b>Total Means of Financing</b>	<b>\$ 110,858,791</b>	<b>\$ 122,835,632</b>	<b>\$ 123,380,326</b>	<b>\$ 135,696,325</b>	<b>\$ 109,537,848</b>	<b>\$ (13,842,478)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 13,012,964	\$ 14,907,723	\$ 15,165,465	\$ 15,591,875	\$ 15,447,005	\$ 281,540
North Region	31,647,562	34,529,499	34,693,914	37,342,812	33,880,567	(813,347)
Central/Southwest Region	11,484,038	19,367,691	19,367,691	25,888,845	9,330,128	(10,037,563)
Southeast Region	27,053,706	26,909,453	26,961,413	28,939,786	23,758,882	(3,202,531)
Contract Services	27,556,064	26,885,584	26,956,161	27,697,325	26,885,584	(70,577)
Auxiliary	104,457	235,682	235,682	235,682	235,682	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 110,858,791</b>	<b>\$ 122,835,632</b>	<b>\$ 123,380,326</b>	<b>\$ 135,696,325</b>	<b>\$ 109,537,848</b>	<b>\$ (13,842,478)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	947	890	883	883	769	(114)
Unclassified	54	54	61	61	61	0
<b>Total FTEs</b>	<b>1,001</b>	<b>944</b>	<b>944</b>	<b>944</b>	<b>830</b>	<b>(114)</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.

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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,932,856	\$ 12,950,462	\$ 13,191,994	\$ 13,634,614	\$ 13,489,744	\$ 297,750
<b>State General Fund by:</b>						
Total Interagency Transfers	1,056,368	1,837,359	1,837,359	1,837,359	1,837,359	0
Fees and Self-generated Revenues	20,949	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	2,791	84,016	100,226	84,016	84,016	(16,210)
<b>Total Means of Financing</b>	<b>\$ 13,012,964</b>	<b>\$ 14,907,723</b>	<b>\$ 15,165,465</b>	<b>\$ 15,591,875</b>	<b>\$ 15,447,005</b>	<b>\$ 281,540</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,933,578	\$ 9,851,550	\$ 9,864,822	\$ 10,164,269	\$ 10,060,022	\$ 195,200
Total Operating Expenses	187,645	236,197	236,197	242,905	236,197	0
Total Professional Services	34,248	50,140	51,400	51,564	50,140	(1,260)
Total Other Charges	4,857,493	4,769,836	5,013,046	5,133,137	5,100,646	87,600
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>\$ 13,012,964</b>	<b>\$ 14,907,723</b>	<b>\$ 15,165,465</b>	<b>\$ 15,591,875</b>	<b>\$ 15,447,005</b>	<b>\$ 281,540</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	45	41	41	41	41	0
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	<b>52</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from: (1) the Department of Education (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
\$ 241,532	\$ 257,742	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 13,191,994	\$ 15,165,465	48	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
37,778	37,778	0	2% General Increase Annualization Classified
15,484	15,484	0	2% General Increase Annualization Unclassified
8,346	8,346	0	Structural Annualization Classified
94,819	94,819	0	Market Rate Classified
129,003	129,003	0	Related Benefits Base Adjustment
2,314	2,314	0	Retirement Rate Adjustment
93,776	93,776	0	Salary Base Adjustment
(104,247)	(104,247)	0	Attrition Adjustment
(228,260)	(244,470)	0	Non-recurring Carryforwards
28,871	28,871	0	Risk Management
5,168	5,168	0	Legislative Auditor Fees
129,128	129,128	0	Rent in State-Owned Buildings
(1,338)	(1,338)	0	Maintenance in State-Owned Buildings
44,920	44,920	0	Capitol Police
(2,784)	(2,784)	0	UPS Fees
(10,842)	(10,842)	0	Civil Service Fees
87,481	87,481	0	Office of Technology Services (OTS)
(11,743)	(11,743)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
(20,124)	(20,124)	0	Provides for a 10% reduction in State General Fund (Direct) funding reducing LEAF payments, personal services, and operating expenditures associated with Community Based Supervision (Non Custody) Services.
\$ 13,489,744	\$ 15,447,005	48	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 13,489,744	\$ 15,447,005	48	<b>Base Executive Budget FY 2018-2019</b>
\$ 13,489,744	\$ 15,447,005	48	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$7,040	Forte and Tablada, Inc. - Provide engineering and surveying services to OJJ on an as-needed basis.



### Professional Services (Continued)

Amount	Description
\$2,300	Legal Services for Regions
\$8,745	Juan J. Barthelemy, PHD LCSW - Provide services for sex abuse treatment.
\$16,420	Mary Theresa Stine - Provide services for sex abuse treatment.
\$3,221	Torie Amza - Provide services for sex abuse treatment.
\$12,414	Contracts for Youths' Medical Needs and Transports
<b>\$50,140</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$685,024	Eight Other Charges Positions (General Fund)
\$690,578	Grant budget authority being held for new grants funded by Louisiana Commission on Law Enforcement.
\$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).
\$503,309	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.
\$19,313	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.
\$50,000	JABG (Juvenile Accountability Block Grant) - To provide 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.
\$83,947	RSAT (Residential Substance Abuse Treatment) Grant - support of residential substance abuse treatment of youths.
<b>\$2,044,171</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$312,701	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
\$20,124	LEAF financing for two replacement vehicles
\$1,304,325	Office of Technology Services (OTS) Fees
\$95,341	Transfer to Public Safety Services for data circuits, postage, and utilities.
\$241,560	Office of State Procurement
\$540,160	Office of Risk Management (ORM) Fees
\$225,257	Civil Service Fees
\$25,515	CPTP Fees
\$52,089	Legislator Auditors Fees
\$100,504	Maintenance in State-Owned Building
\$34,138	Office of Telecommunications Management (OTM) Fees
\$49,700	Office of State Uniform Payroll
\$55,061	Capitol Police
<b>\$3,056,475</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,100,646</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 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 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education 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 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.

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

Explanatory Note:

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Overall recidivism rate from cohort year 1 (LAPAS CODE - 24383)	13.9%	14.6%	13.9%	13.9%	13.9%	13.9%
The overall 1 year recidivism rate for FY16 was higher than the standard goal of 13.9; however, the agency still strives to lower the number and percentage of recidivists and maintain an excellent rate.							
K	Overall recidivism rate from cohort year 2 (LAPAS CODE - 25760)	24.30%	23.10%	24.30%	24.30%	24.30%	24.30%
K	Overall recidivism rate from cohort year 3 (LAPAS CODE - 25761)	30.10%	30.80%	30.10%	30.10%	30.10%	30.10%

### 2. (KEY) To reduce the percentage of youth who require a custodial environment to meet their identified needs by 5% by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education 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 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.

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

Explanatory Note:

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of youth requiring custodial placement from cohort year 1 (LAPAS CODE - 25765)	13.90%	21.90%	13.90%	13.90%	13.90%	13.90%

This performance indicator measures the progress of the agency's custodial reintegration. Only 14% are being held in the most secure setting. The remainder are in a non-secure environment.

**3. (KEY) To establish a benchmark and increase family participation by 2022.**

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education 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 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.

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

Explanatory Note:



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of administrative reviews that indicate parent/guardian participation (LAPAS CODE - 25768)	50%	78%	50%	50%	50%	50%



## 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 (SCY), Columbia Center for Youth (CCY), Shreveport Regional Office, Tallulah Regional Office and Monroe Regional Office.

The mission of the North Region is to:

OJJ Secure Facilities and Field Services in the Northern Service Area 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 the North Region 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 Healthy Louisiana Initiative.
- IV. Increase collaboration with community stakeholders.

The North Region includes the following activities:

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

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

## North Region Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 28,996,250	\$ 31,372,663	\$ 31,537,078	\$ 34,185,976	\$ 30,723,731	\$ (813,347)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,615,235	3,006,740	3,006,740	3,006,740	3,006,740	0
Fees and Self-generated Revenues	0	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	36,077	51,402	51,402	51,402	51,402	0
<b>Total Means of Financing</b>	<b>\$ 31,647,562</b>	<b>\$ 34,529,499</b>	<b>\$ 34,693,914</b>	<b>\$ 37,342,812</b>	<b>\$ 33,880,567</b>	<b>\$ (813,347)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 21,309,765	\$ 24,197,328	\$ 24,218,803	\$ 26,304,836	\$ 23,715,495	\$ (503,308)
Total Operating Expenses	2,072,531	2,326,828	2,447,158	2,391,450	2,262,456	(184,702)
Total Professional Services	42,070	114,150	114,150	117,392	114,150	0
Total Other Charges	8,210,475	7,891,193	7,913,803	8,229,134	7,788,466	(125,337)
Total Acq & Major Repairs	12,721	0	0	300,000	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 31,647,562</b>	<b>\$ 34,529,499</b>	<b>\$ 34,693,914</b>	<b>\$ 37,342,812</b>	<b>\$ 33,880,567</b>	<b>\$ (813,347)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	370	346	342	342	314	(28)
Unclassified	24	24	28	28	28	0
<b>Total FTEs</b>	<b>394</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>342</b>	<b>(28)</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
\$ 164,415	\$ 164,415	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 31,537,078	\$ 34,693,914	370	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
204,758	204,758	0	2% General Increase Annualization Classified
25,054	25,054	0	2% General Increase Annualization Unclassified
22,916	22,916	0	Structural Annualization Classified
560,499	560,499	0	Market Rate Classified
266,681	266,681	0	Civil Service Training Series
767,760	767,760	0	Related Benefits Base Adjustment
22,764	22,764	0	Retirement Rate Adjustment
215,601	215,601	0	Salary Base Adjustment
(510,841)	(510,841)	0	Attrition Adjustment
(142,940)	(142,940)	0	Non-recurring Carryforwards
186,024	186,024	0	Risk Management
12,207	12,207	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
(2,443,830)	(2,443,830)	(28)	Provides for a 10% reduction in State General Fund (Direct) funding reducing LEAF payments, personal services, and operating expenditures associated with Community Based Supervision (Non Custody) Services.
\$ 30,723,731	\$ 33,880,567	342	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 30,723,731	\$ 33,880,567	342	<b>Base Executive Budget FY 2018-2019</b>
\$ 30,723,731	\$ 33,880,567	342	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$8,154	Anthony D. Richmond - Psychiatric Services for youth
\$40,276	Brandon Washington - Psychiatric Services for youth
\$65,720	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>
\$2,224,201	Field Services at Swanson Center for Youth and Columbia Center for Youth - funds for clothing, toiletries, medication, counseling, medical & dental services for youths.
\$1,529,982	Swanson Center for Youth and Probation and Parole
\$583,186	Miscellaneous purchases at Swanson Center for Youth and Columbia Center for Youth - maintenance expenditures.
<b>\$4,337,369</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$176,087	LEAF financing for seventeen replacement vehicles
\$2,486,825	Office of Risk Management (ORM) Fees
\$42,882	Office of Telecommunications Management (OTM) Fees
\$255,128	Prison Enterprises and Dept. of Agriculture - fuel, medication, food and supplies (annual meat orders, uniforms and youth clothing orders)
\$378,757	IAT - DPS Fleet maintenance charges (Automotive repairs, Automotive supplies), LCW unemployment payments
\$111,418	Field Services - Prison Enterprise food supplies
<b>\$3,451,097</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,788,466</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 secure housing units by 2019.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education 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 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.

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

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Capacity at Swanson Center for Youth (LAPAS CODE - 1574)	192	192	188	188	172	172
Swanson capacity includes both Swanson Center for Youth Monroe and 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%
Capacity was reduced to 172 in accordance with placement criteria and the treatment model.							

**North Region General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Average cost per day per youth served at Swanson Center for Youth (LAPAS CODE - 1573)	\$ 138.72	\$ 139.35	\$ 120.55	\$ 106.32	\$ 119.56
Average cost per day includes both Swanson Center for Youth Monroe and Columbia.					

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

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education 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 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.

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

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores (LAPAS CODE - 24387)	70%	70%	70%	70%	70%	70%
The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students.							
S	Percentage of eligible youth receiving HiSET (High School Equivalency Test) (LAPAS CODE - 22258)	23.00%	14.30%	23.00%	23.00%	23.00%	23.00%
The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students. HiSET will be used instead of GED beginning FY 2014-2015.							

## North Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of youths receiving HiSETs at Swanson Center for Youth (LAPAS CODE - 1578)	40	36	15	26	4
HiSET will be used instead of GED beginning FY 2014-2015.					
Number of youth earning OJJ vocational unit certificates at Swanson Center for Youth (LAPAS CODE - 1580)	195	194	159	44	15
Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth (LAPAS CODE - 24388)	75%	74%	100%	100%	75%
Percentage of eligible youth participating in post secondary educational programs (LAPAS CODE - 24389)	0	4%	1%	0	0
The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students.					

### 3. (KEY) To retain 85% of all staff available for duty by 2022.

State Outcome Goals Link: [Public Safety, Transparent, Accountable & Effective Government and Youth Education 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 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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): 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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
		K	Percentage of staff with less than one year of service (LAPAS CODE - 25838)	17%	26%	17%	17%
	The agency continues to recruit and train qualified staff to meet the needs of youth.						
K	Percentage of staff with more than one year of service (LAPAS CODE - 25773)	27%	30%	27%	27%	27%	27%
	Swanson Center for Youth has seen better staff retention rates with staff who have been with the agency more than one (1) year.						
S	Percentage of staff with more than five years of service (LAPAS CODE - 25774)	56%	43%	56%	56%	56%	56%
	According to the department, the actual year-end came in just below the standard of 56%. The agency will continue to monitor and strive to retain staff.						

**4. (KEY) To retain 85% of all Juvenile Justice Specialists for more than 5 years by 2022.**

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education 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 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.

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

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of JJS staff with less than one year of service (LAPAS CODE - 25775)	25%	31%	25%	25%	25%	25%
	The agency continues to recruit and train qualified direct care staff to meet the needs of youth.						
K	Percentage of JJS staff with more than one year of service (LAPAS CODE - 25776)	30%	31%	30%	30%	30%	30%
	The agency will continue to recruit, train and monitor the retention of qualified direct care staff to meet the needs of youth.						
S	Percentage of JJS staff with more than five years of service (LAPAS CODE - 25777)	45%	38%	45%	45%	45%	45%
	The agency will continue to recruit, train and monitor the retention of qualified direct care staff to meet the needs of youth.						

### 5. (KEY) To increase the number of referrals for youth and families receiving services through the continuum of care by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education 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 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.

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

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of youth/ families receiving services through OJJ contract programs (LAPAS CODE - 25778)	100%	30%	70%	70%	70%	70%
The agency will continue to monitor and place youth/families with programs to meet their needs.							
K	Percentage of youth/ families receiving services through the continuum of care (LAPAS CODE - 25779)	86%	20%	50%	50%	50%	50%

**6. (KEY) To achieve a training development program which ensures that 100% of all staff available for duty receives the required annual training by 2022.**

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education 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 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.

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

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of staff available for duty completing required training (LAPAS CODE - 25780)	100%	100%	100%	100%	100%	100%
The Juvenile Justice staff at the facility is considered available for duty upon completion of two weeks of training and they later rotate in for completion of the remaining weeks.							



## 7. (KEY) To expand services to youth and their families through collaboration with Healthy Louisiana through 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education 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 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.

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

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
K	Percentage of youth/ families receiving services through Healthy Louisiana (LAPAS CODE - 25781)	50%	30%	50%	50%	50%	50%

The Louisiana Behavioral Health Partnership (LBHP) was dissolved during FY 16 and replaced by Healthy Louisiana, which includes five (5) Bayou Health Plans.



## 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: Picard Center, Opelousas Regional Office, Lafayette Regional Office, Natchitoches Regional Office, Alexandria Regional Office and Lake Charles Regional Office.

The mission of the Central/Southwest Region is to:

OJJ Secure Facilities and Field Services in the Central/Southwestern Service Area 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 the Central/Southwest Region 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 Healthy Louisiana Initiative.
- IV. Increase collaboration with community stakeholders.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

### Central/Southwest Region Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,508,341	\$ 17,709,741	\$ 17,709,741	\$ 24,230,895	\$ 7,672,178	\$ (10,037,563)
<b>State General Fund by:</b>						
Total Interagency Transfers	721,223	1,392,576	1,392,576	1,392,576	1,392,576	0
Fees and Self-generated Revenues	254,474	254,474	254,474	254,474	254,474	0



## Central/Southwest Region Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	10,900	10,900	10,900	10,900	0
<b>Total Means of Financing</b>	<b>\$ 11,484,038</b>	<b>\$ 19,367,691</b>	<b>\$ 19,367,691</b>	<b>\$ 25,888,845</b>	<b>\$ 9,330,128</b>	<b>\$ (10,037,563)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,877,103	\$ 9,397,163	\$ 9,397,163	\$ 17,050,670	\$ 5,922,684	\$ (3,474,479)
Total Operating Expenses	484,478	1,128,631	1,128,631	1,744,120	519,688	(608,943)
Total Professional Services	676	103,833	103,833	121,782	17,833	(86,000)
Total Other Charges	3,120,781	6,444,064	6,444,064	6,922,273	2,869,923	(3,574,141)
Total Acq & Major Repairs	1,000	2,294,000	2,294,000	50,000	0	(2,294,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,484,038</b>	<b>\$ 19,367,691</b>	<b>\$ 19,367,691</b>	<b>\$ 25,888,845</b>	<b>\$ 9,330,128</b>	<b>\$ (10,037,563)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	220	220	220	220	177	(43)
Unclassified	11	11	11	11	11	0
<b>Total FTEs</b>	<b>231</b>	<b>231</b>	<b>231</b>	<b>231</b>	<b>188</b>	<b>(43)</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
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 17,709,741	\$ 19,367,691	231	Existing Oper Budget as of 12/01/17

### Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
66,657	66,657	0	2% General Increase Annualization Classified
18,897	18,897	0	Structural Annualization Classified
196,315	196,315	0	Market Rate Classified
30,903	30,903	0	Civil Service Training Series
359,441	359,441	0	Related Benefits Base Adjustment
5,420	5,420	0	Retirement Rate Adjustment
512,663	512,663	0	Salary Base Adjustment
(203,486)	(203,486)	0	Attrition Adjustment
(2,294,000)	(2,294,000)	0	Non-Recurring Acquisitions & Major Repairs
286,977	286,977	0	Risk Management
91,550	91,550	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
(4,202,900)	(4,202,900)	(43)	Provides for a 10% reduction in State General Fund (Direct) funding reducing LEAF payments, personal services, and operating expenditures associated with Community Based Supervision (Non Custody) Services.
(4,906,000)	(4,906,000)	0	Provides funding for the Acadiana Center for Youth
\$ 7,672,178	\$ 9,330,128	188	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 7,672,178	\$ 9,330,128	188	<b>Base Executive Budget FY 2018-2019</b>
\$ 7,672,178	\$ 9,330,128	188	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$17,833	Contracts for maintenance/security services
<b>\$17,833</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$187,989	Expenditures related to youth education and community based programs.
\$731,767	Field Services - funds for clothing, toiletries, medication, counseling, medical & dental services for youths.
<b>\$919,756</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$46,025	LEAF financing for sixteen replacement vehicles





## Other Charges (Continued)

Amount	Description
\$52,783	Prison Enterprises and Dept. of Agriculture - fuel, medication, food and supplies (annual meat orders, uniforms and youth clothing orders)
\$1,704,680	Office of Risk Management (ORM) Fees
\$18,732	Office of Telecommunications Management (OTM) Fees
\$51,752	Field Services - Prison Enterprise food supplies
\$76,195	IAT - DPS Fleet maintenance charges (Automotive repairs, Automotive supplies), LCW unemployment payments
<b>\$1,950,167</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,869,923</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 increase the number of referrals for youth and families receiving services through the continuum of care by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education 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 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.

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

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of youth/families receiving services through the continuum of care (LAPAS CODE - 25783)	50%	41%	50%	50%	50%	50%
The agency will continue to monitor and place youth/families with programs to meet their needs.							
K	Percentage of youth/families receiving services through OJJ contract programs (LAPAS CODE - 25784)	80%	32%	70%	70%	80%	80%
The agency will continue to monitor and work with stakeholders to provide youth/families with needed services.							

**2. (KEY) To expand services to youth and their families through collaboration with Healthy Louisiana through 2022.**

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education 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 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.

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

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	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of youth/ families receiving services through Healthy Louisiana (LAPAS CODE - 25789)	65%	55%	30%	30%	65%	65%

The agency will continue to research and partner with the Louisiana Bayou Health Plans through the Louisiana Department of Health to provide services to youth and families.



## 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, Baton Rouge Regional Office and Thibodaux Regional Office.

The mission of the Southeast Region is to:

OJJ Secure Facilities and Field Services in the Southeastern Service Area 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 BCCY 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 Healthy Louisiana Initiative.
- IV. Increase collaboration with community stakeholders.

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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 25,655,812	\$ 25,442,670	\$ 25,494,630	\$ 27,473,003	\$ 22,292,099	\$ (3,202,531)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,375,709	1,375,709	1,375,709	1,375,709	1,375,709	0
Fees and Self-generated Revenues	924	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	21,261	32,927	32,927	32,927	32,927	0
<b>Total Means of Financing</b>	<b>\$ 27,053,706</b>	<b>\$ 26,909,453</b>	<b>\$ 26,961,413</b>	<b>\$ 28,939,786</b>	<b>\$ 23,758,882</b>	<b>\$ (3,202,531)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 19,424,518	\$ 19,987,678	\$ 19,998,902	\$ 21,949,066	\$ 18,161,358	\$ (1,837,544)
Total Operating Expenses	1,404,508	1,503,539	1,519,639	1,545,304	1,248,811	(270,828)
Total Professional Services	59,229	101,139	101,139	104,011	101,139	0
Total Other Charges	5,900,229	5,317,097	5,317,097	4,841,405	4,247,574	(1,069,523)
Total Acq & Major Repairs	265,222	0	24,636	500,000	0	(24,636)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 27,053,706</b>	<b>\$ 26,909,453</b>	<b>\$ 26,961,413</b>	<b>\$ 28,939,786</b>	<b>\$ 23,758,882</b>	<b>\$ (3,202,531)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	312	283	280	280	237	(43)
Unclassified	12	12	15	15	15	0
<b>Total FTEs</b>	<b>324</b>	<b>295</b>	<b>295</b>	<b>295</b>	<b>252</b>	<b>(43)</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
\$ 51,960	\$ 51,960	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 25,494,630	\$ 26,961,413	295	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
154,801	154,801	0	2% General Increase Annualization Classified
13,095	13,095	0	2% General Increase Annualization Unclassified
28,131	28,131	0	Structural Annualization Classified
439,551	439,551	0	Market Rate Classified
161,938	161,938	0	Civil Service Training Series
613,390	613,390	0	Related Benefits Base Adjustment
16,287	16,287	0	Retirement Rate Adjustment
522,971	522,971	0	Salary Base Adjustment
(417,708)	(417,708)	0	Attrition Adjustment
(40,736)	(40,736)	0	Non-recurring Carryforwards
(619,307)	(619,307)	0	Risk Management
12,206	12,206	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
(4,087,150)	(4,087,150)	(43)	Provides for a 10% reduction in State General Fund (Direct) funding reducing LEAF payments, personal services, and operating expenditures associated with Community Based Supervision (Non Custody) Services.
\$ 22,292,099	\$ 23,758,882	252	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 22,292,099	\$ 23,758,882	252	<b>Base Executive Budget FY 2018-2019</b>
\$ 22,292,099	\$ 23,758,882	252	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$42,432	Barbering Services
\$22,800	Dove Environmental - Water Waste Treatment
\$35,907	Contracts for maintenance/security services
<b>\$101,139</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,786,570	Field Services - clothing, toiletries, medication, counseling, medical & dental services for youths.
\$350,330	Miscellaneous purchases for Bridge City Center for Youth - maintenance expenditures.
<b>\$2,136,900</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$105,963	LEAF financing for fifteen replacement vehicles
\$302,599	Prison Enterprises and Dept. of Agriculture - fuel, medication, food and supplies (annual meat orders, uniforms and youth clothing orders)
\$595,005	Office of Risk Management (ORM) Fees
\$42,882	Office of Telecommunications Management (OTM) Fees
\$361,796	IAT - DPS Fleet maintenance charges (Automotive repairs, Automotive supplies), LCW unemployment payments
\$184,573	Field Services - Prison Enterprise food supplies
\$517,856	Rent in State-Owned Building
<b>\$2,110,674</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,247,574</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.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education 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 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.

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

Explanatory Note:

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Capacity at Bridge City Center for Youth (LAPAS CODE - 1592)	132	134	94	94	94	94
K	Percentage of dorms actively implementing the therapeutic model at Bridge City Center for Youth (LAPAS CODE - 20580)	100%	100%	100%	100%	100%	100%
Capacity was reduced to 94 in accordance with placement criteria and treatment model.							

**Southeast Region General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Average cost per day per youth at Bridge City Center for Youth (LAPAS CODE - 1591)	\$ 120.77	\$ 111.31	\$ 164.88	\$ 150.93	\$ 227.09

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

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education  
 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 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.

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

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores (LAPAS CODE - 24395)	87%	65%	87%	87%	87%	87%
The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students.							
S	Percentage of eligible youth receiving HiSET (High School Equivalency Test) (LAPAS CODE - 22264)	20%	31%	20%	20%	20%	20%
The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students. HiSET began in FY 2014-2015 in place of GED.							

## Southeast Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of youth receiving HiSETS at Bridge City Center for Youth. (LAPAS CODE - 1596)	9	7	9	18	9
HiSET will be used instead of GED beginning FY 2014-2015.					
Number of youth earning OJJ vocational unit certificates at Bridge City Center for Youth (LAPAS CODE - 22441)	7%	11%	33%	14%	76%
Percentage of youth in secure custody enrolled in a vocational program who achieve academic/skill growth (LAPAS CODE - 24396)	70%	65%	100%	85%	70%
The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students.					
Percentage of eligible youth participating in post secondary educational programs (LAPAS CODE - 24397)	12%	0	6%	0	8%

### 3. (KEY) To retain 85% of all staff available for duty by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education  
 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 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.

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

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of staff with less than one year of service (LAPAS CODE - 25796)	38%	41%	38%	38%	38%	38%
These are staff percentages for the Southeast Region as of 6/30/16. The agency continues to recruit and train qualified staff to meet the needs of youth.							
K	Percentage of staff with more than one year of service (LAPAS CODE - 25797)	25%	39%	25%	25%	25%	25%
The actual year-end performance came in just above the standard. The agency will continue to monitor and strive to retain staff.							
S	Percentage of staff with more than five years of service (LAPAS CODE - 25798)	37%	20%	37%	37%	37%	37%

**4. (KEY) To retain 85% of all Juvenile Justice Specialists for more than 5 years by 2022.**

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education 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 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.

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

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of JJS staff with less than one year of service (LAPAS CODE - 25799)	57%	47%	57%	57%	57%	57%
These values align with the actuals for the Southeast Region as of 6/30/16. The agency continues to recruit and monitor retention of qualified direct care staff to meet the needs of youth.							
K	Percentage of JJS staff with more than one year of service (LAPAS CODE - 25800)	27%	41%	27%	27%	27%	27%
These values align with the actuals for the Southeast Region as of 6/30/16. The agency continues to recruit and monitor retention of qualified direct care staff to meet the needs of youth.							
S	Percentage of JJS staff with more than five years of service (LAPAS CODE - 25801)	15%	13%	15%	15%	15%	15%
These values align with the actuals for the Southeast Region as of 6/30/16. The agency continues to recruit and monitor retention of qualified direct care staff to meet the needs of youth.							

### 5. (SUPPORTING) To achieve a training development program which ensures 100% of all staff available for duty receives the required annual training by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education 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 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.

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

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Percentage of staff available for duty completing the required training (LAPAS CODE - 25802)	100%	99%	100%	100%	100%	100%

The Juvenile Justice staff at the facility is considered available for duty upon completion of two weeks of training and they later rotate in for completion of the remaining weeks.

**6. (KEY) To increase the number of referrals for youth and families receiving services through the continuum of care by 2022.**

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education  
 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 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.

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

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of youth/ families receiving services through the continuum of care (LAPAS CODE - 25803)	86%	75%	86%	86%	86%	86%
The agency will continue to monitor to ensure all youth families receive the needed services.							
K	Percentage of youth/ families receiving services through OJJ contract programs (LAPAS CODE - 25804)	100%	39%	100%	100%	100%	100%

### 7. (KEY) To expand services to youth and their families through collaboration with Healthy Louisiana through 2022

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education 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 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.

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

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of youth/ families receiving services through Healthy Louisiana (LAPAS CODE - 25805)	64%	42%	50%	50%	64%	64%
The Louisiana Behavioral Health Partnership (LBHP) was dissolved during FY16 and replaced by Healthy Louisiana, which includes five (5) Bayou Health Plans.							



## 403\_9000 — Contract Services

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

### Program Description

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

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

The goal of the Contract Services Program is:

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

The Contract Services Program includes the following activities:

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

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

### Contract Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 23,582,464	\$ 21,583,832	\$ 21,654,409	\$ 22,395,573	\$ 21,583,832	\$ (70,577)



## Contract Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	3,202,666	4,347,575	4,347,575	4,347,575	4,347,575	0
Fees and Self-generated Revenues	92,272	92,604	92,604	92,604	92,604	0
Statutory Dedications	145,022	149,022	149,022	149,022	149,022	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	533,640	712,551	712,551	712,551	712,551	0
<b>Total Means of Financing</b>	<b>\$ 27,556,064</b>	<b>\$ 26,885,584</b>	<b>\$ 26,956,161</b>	<b>\$ 27,697,325</b>	<b>\$ 26,885,584</b>	<b>\$ (70,577)</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	27,556,064	26,885,584	26,956,161	27,697,325	26,885,584	(70,577)
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>\$ 27,556,064</b>	<b>\$ 26,885,584</b>	<b>\$ 26,956,161</b>	<b>\$ 27,697,325</b>	<b>\$ 26,885,584</b>	<b>\$ (70,577)</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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Youthful Offender Management Fund	\$ 145,022	\$ 149,022	\$ 149,022	\$ 149,022	\$ 149,022	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 70,577	\$ 70,577	0	Mid-Year Adjustments (BA-7s):
\$ 21,654,409	\$ 26,956,161	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
\$ (70,577)	\$ (70,577)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 21,583,832	\$ 26,885,584	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 21,583,832	\$ 26,885,584	0	Base Executive Budget FY 2018-2019
\$ 21,583,832	\$ 26,885,584	0	Grand Total Recommended

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$26,870,584	Payments to contracted agencies that provide residential treatment and foster care services, temporary emergency housing for minor delinquencies and nonresidential services aimed at diverting youth from further penetration into the juvenile justice system.
<b>\$26,870,584</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>





## Other Charges (Continued)

Amount	Description
\$15,000	Children's Cabinet Administrative Costs
<b>\$15,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$26,885,584</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 ensure OJJ contract service providers are utilizing evidence-based and promising practice curriculum in meeting the needs of youth

State Outcome Goals Link: Transparent, Accountable and Effective Government

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 child care or

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

Explanatory Note: Prevention/Diversion programs serve youth who are not committed to OJJ custody/supervision. The continuum of care is grouped into 6 service regions. Non-residential programs include mentor, tracker, family preservation, community reintegration, counseling and alternative education programs.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of service providers using evidence-based practices (LAPAS CODE - 24400)	Not Applicable	Not Applicable	100	100	100	100
This is a new indicator for FY 2017-2018 that does not have a prior or current year performance standard, and was not previously tracked.							



**2. (KEY) To provide quality medical and behavioral health care to youth housed in secure facilities**

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of youth receiving medical screening upon intake (LAPAS CODE - 26059)	Not Applicable	Not Applicable	100%	100%	100%	100%
This is a new indicator for FY 2017-2018 that does not have a prior or current year performance standard, and was not previously tracked.							
K	Percentage of youth receiving mental health screenings upon intake (LAPAS CODE - 26060)	Not Applicable	Not Applicable	100%	100%	100%	100%
This is a new indicator for FY 2017-2018 that does not have a prior or current year performance standard, and was not previously tracked.							
K	Number of youth receiving medical assessment upon intake (LAPAS CODE - 26061)	Not Applicable	Not Applicable	25	25	25	25
This is a new indicator for FY 2017-2018 that does not have a prior or current year performance standard, and was not previously tracked.							
K	Number of youth receiving mental health assessment upon intake (LAPAS CODE - 26062)	Not Applicable	Not Applicable	25	25	25	25
This is a new indicator for FY 2017-2018 that does not have a prior or current year performance standard, and was not previously tracked.							



## 403\_A000 — Auxiliary

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

### Program Description

The mission of the Auxiliary Program:

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

The goal of the Auxiliary Program is:

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

The Auxiliary Program includes the following activities:

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

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

### Auxiliary Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	104,457	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 104,457	\$ 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	104,457	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>	\$ 104,457	\$ 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 12/01/17
<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 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 235,682	0	<b>Base Executive Budget FY 2018-2019</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

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

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education 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 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.

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

Explanatory Note:

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of youth purchases made at Swanson Center for Youth (LAPAS CODE - 25807)	1,850	1,061	1,850	1,850	1,000	1,000
This performance indicator measures self-generated income. The agency will continue to make the canteen available to youth for purchases on specified dates and times. The FY 18/19 value has been decreased based on FY 16/17 actual performance.							
S	Number of youth purchases made at Bridge City Center for Youth (LAPAS CODE - 25809)	2,100	224	2,100	2,100	200	200
This performance indicator measures self-generated income. The agency will continue to make the canteen available to youth for purchases on specified dates and times. The FY 18/19 value has been decreased based on FY 16/17 actual performance.							

### 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.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education 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 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.



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

Explanatory Note:

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Telephone Commissions at Swanson Center for Youth (LAPAS CODE - 25810)	\$ 9,500	\$ 10,953	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
	This performance indicator measures self-generated income. The agency will continue to make telephone accommodations available to youth on specified dates and times.						
S	Telephone Commissions at Bridge City Center for Youth (LAPAS CODE - 25812)	\$ 10,000	\$ 16,925	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	This performance indicator measures self-generated income. The agency will continue to make telephone accommodations available to youth on specified dates and times.						



