

Summary of Performance Standard Adjustments (FY 09)

<u>Agenda #</u>	<u>OPB Log Agenda #</u>	<u>Department Schedule #</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
1	1	08-402	Louisiana State Penitentiary	Incarceration	Number of inmates per Corrections Security Officer (CSO)	By revising the performance indicator from 3.6 inmates per CSO to 3.5 inmates per CSO, the performance indicator will accurately state the number of inmates per CSO. This is a technical adjustment to reflect the additional security positions that were provided in Act 19 of the 2008 Regular Session. A House committee restored positions and associated funding eliminated in the Executive Budget.	Approval
2	2	08-405	Avoyelles Correctional Center	Incarceration	Number of inmates per Corrections Security Officer (CSO)	By revising the performance indicator from 5.4 inmates per CSO to 5.3 inmates per CSO, the performance indicator will accurately state the number of inmates per CSO. This is a technical adjustment to reflect the additional security positions that were provided in Act 19 of the 2008 Regular Session. A House committee restored positions and associated funding eliminated in the Executive Budget.	Approval
3	3	08-414	David Wade Correctional Center	Incarceration	Number of inmates per Corrections Security Officer (CSO)	By revising the performance indicator from 3.1 inmates per CSO to 2.9 inmates per CSO, the performance indicator will accurately state the number of inmates per CSO. This is a technical adjustment to reflect the additional security positions that were provided in Act 19 of the 2008 Regular Session. A House committee restored positions and associated funding eliminated in the Executive Budget.	Approval
4	4	08-415	Probation and Parole	Administration & Support	Average cost per day per offender supervised	By revising the performance indicator from \$2.65 per day to \$2.71 per day per offender, the performance indicator will accurately state the cost per day per offender supervised. This is a technical adjustment to reflect the additional funding that was provided in Act 19 of the 2008 Regular Session. A House committee restored funding eliminated in the Executive Budget.	Approval
5	5	20-451	Local Housing of State Adult Offenders	Adult Work Release	Average cost per day per offender for contract work release operated by local sheriffs Average cost per day per offender for non-contract work release	Both performance indicators were adjusted by \$1 to reflect the additional \$1 per day per offender of funding for contract and non-contract work release programs. Additional funding was provided for the per diem increase via an amendment to Act 19 of the 2008 Regular Session. The cost for contract work release is \$15.25 and for non-contract work release is \$19.39.	Approval
6	6	21-811	Prison Enterprises	Prison Enterprises	Increase the volume of sales to state, parish and local governmental entities, including non-profit organizations by 1% annually.	This is a technical adjustment to change the text for the performance objective. The request adds the word "state" and changes the percentage from 10% to 1%. The key indicator for sales in the amount of \$30.1 million will not change.	Approval
7	7A	19-661	OSFA	Administration & Support Services	Administrative/Support Services Program expenditures Total OSFA expenditures and START deposits	The adjustments align the indicators with the actual program expenditures. The administrative expenditures are reported at \$7.2 million. Total expenditures are reported at \$448.8 million.	Approval
8	7B	19-661	OSFA	Administration & Support Services	Percent of calls answered Number of calls answered	The adjustments reflect a change in the percentage and number of calls answered. Since losing staff and not being able to replace them because of a hiring freeze, the agency has not been able to answer as many calls with the percentage answered dropping to 90%. The performance standard calls for a 100% rate by FY 13. The agency anticipates being able to answer more calls since four positions have been restored in FY 09 budget.	Approval
9	7C	19-661	OSFA	Loan Operations	Cumulative default recovery rate Cumulative defaults (in millions)	The adjustments reflect a decrease in the cumulative default recovery rate and an increase in cumulative defaults. Since Hurricane Katriana, the default recovery rate has dropped from 82.9% to 78.6% and the cumulative defaults in dollars has increased from \$585 million to \$617 million because collection efforts were hampered by federal requirements and staffing problems. The performance standard calls for	Approval

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						the agency to achieve a cumulative default recovery rate of 85% by FY 13.	
10	7D	19-661	OSFA	Scholarship & Grant Division	Total Scholarship/Grant and TOPS awards and START deposits Administrative costs of Scholarship, Grant and START Saving Program	The adjustments align the indicators with the actual program expenditures. START deposits have increased from \$377.4 million to \$402.8. The administrative costs have decreased from \$1.52 million to \$1.50 million.	Approval
11	7E	19-661	OSFA	TOPS Tuition	Total amount awarded Total number of award recipients	The adjustments align the indicators with the actual program expenditures. The total amount of awards decreased from \$122.3 million to \$119.8 and the total number of awards funded decreased from 44,107 to 43,203.	Approval
12	8	09-320	OAAS	Administration, Protection & Support	Number of Elderly & Disabled (EDA) Adult waiver slots Number currently served in EDA waiver	The adjustments increase EDA waiver slots from 4,403 to 4,603 and the number currently served in EDA waiver from 4,182 to 4,373. These adjustments are necessary to reflect the FY 09 appropriation.	Approval
13	9	09-301	FPHSA	Florida Parish Human Services Authority	The total unduplicated count of people receiving state-funded developmental disabilities community-based services	This adjustment increases the number of people who are projected to receive state funded developmental disabilities community-based services from 453 to 483. This adjustment was inadvertently missed during the budget process but is necessary to reflect the FY 09 appropriation.	Approval
14	10A	09-326	OPH	Personal Health Svcs.	Number of home visits provided to at-risk pregnant women and children	This adjustment increases the number of home visits provided to at-risk pregnant women and children from 21,025 to 22,789 to reflect the FY 09 appropriation.	Approval
15	10B	09-326	OPH	Personal Health Svcs.	Average cost per visit to adolescent school-based health centers	This adjustment increases the average cost per visit to adolescent school-based health centers from \$59 to \$61 to reflect the FY 09 appropriation.	Approval
16	11A	04-158	Public Service Commission	Motor Carrier Registration	Number of registration applications received Number of registrations processed within 5 days	Act 724 of the 2008 Regular Session removed all Interstate Motor Carrier regulation from the Public Service Commission and moved responsibility to the Department of Public Safety. The PSC significantly decreased these indicators because it now includes only regulation of intrastate motor carriers.	Approval
17	11B	04-158	Public Service Commission	Motor Carrier Registration	Percentage of inspections that result in violations Number of inspections performed Number of vehicle inspections that result in violations	Act 724 of the 2008 Regular Session removed all Interstate Motor Carrier regulation from the Public Service Commission and moved responsibility to the Department of Public Safety. The PSC deleted these indicators because this function is no longer carried out by the PSC.	Approval
18	11C	04-158	Public Service Commission	Motor Carrier Registration	Percentage of complaints resolved within 100 days Number of complaints received Number of complaints resolved Average number of days to process complaints	Act 724 of the 2008 Regular Session removed all Interstate Motor Carrier regulation from the Public Service Commission and moved responsibility to the Department of Public Safety. The PSC added these indicators to measure regulation of intrastate motor carriers only.	Approval
19	12	01-103	Mental Health Advocacy	Administration	Number of involuntary outpatient treatment hearings handled	Act 407 of the 2008 Legislative Session established procedures for involuntary outpatient treatment of mental patients. This agency will provide legal representation for the respondents/patients in these proceedings. The agency estimates 250 petitions filed in FY 09 statewide.	Approval
20	13A	06-265	Office of Cultural Development	Arts	Number of people directly served by LDOA - supported programs and activities	Additional funding was added to the Arts Program by amendments in the Senate Finance Committee and on the Senate Floor. These additional funds will allow the LA Division of the Arts (LDOA) to increase its grants to organizations and artists, which in turn should result in an increase (719,130) in additional population served.	Approval

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21	13B	06-265	Office of Cultural Development	Arts	Number of grants to organizations	Additional funding was added to the Arts Program by amendments in the Senate Finance Committee and on the Senate Floor. These additional funds will allow the LA Division of the Arts (LDOA) to increase its grants to organizations and artists, which in turn should result in an increase (198) in additional population served.	Approval
22	13C	06-265	Office of Cultural Development	Arts	Number of grants to artists	Additional funding was added to the Arts Program by amendments in the Senate Finance Committee and on the Senate Floor. These additional funds will allow the LA Division of the Arts (LDOA) to increase its grants to organizations and artists, which in turn should result in an increase (26) in additional population served.	Approval
23	14	04-146	Office of the Lt. Governor	Grants	Number of out-of-state volunteers	Because there was a SGF reduction in the Grants Program, a decision was made to focus on In-State volunteerism. As a result, the Volunteerism Program, which concentrated on volunteer hours contributed by out-of-state volunteers, has been discontinued. Therefore, this performance standard is being reduced to zero.	Approval
24	15A	06-262	Office of the State Library	Library Services	Number of presentations to outside groups Number of media promotions	Performance standard increases are due to the restoration of funding for salaries. The FY 09 appropriation contained enough funding for the Office of State Library to fill all staff positions and the Office is expected to meet the original goals established for FY 09.	Approval
25	15B	06-262	Office of the State Library	Library Services	Number of items loaned from the State Library collections Number of attendees at the LA Book Festival	Performance standard increases are due to the restoration of funding for salaries. The FY 09 appropriation contained enough funding for the Office of State Library to fill all staff positions and the Office is expected to meet the original goals established for FY 09.	Approval
26	15C	06-262	Office of the State Library	Library Services	Number of workshops held Number of attendees at workshops Number of libraries receiving consultations and site visits	Performance standard increases are due to the restoration of funding for salaries. The FY 09 appropriation contained enough funding for the Office of State Library to fill all staff positions and the Office is expected to meet the original goals established for FY 09.	Approval
27	15D	06-262	Office of the State Library	Library Services	Number of participants in Summer Reading Program Number of participants in LA Young Readers' Choice	Performance standard increases are due to the restoration of funding for salaries. The FY 09 appropriation contained enough funding for the Office of State Library to fill all staff positions and the Office is expected to meet the original goals established for FY 09.	Approval
28	15E	06-262	Office of the State Library	Library Services	Percentage of public libraries satisfied with OSL Services	Performance standard increase is due to the restoration of funding for salaries. The FY 09 appropriation contained enough funding for the Office of State Library to fill all staff positions and the Office is expected to meet the original goals established for FY 09.	Approval
29	15F	06-262	Office of the State Library	Library Services	Number of uses of public access computers in public libraries Number of electronic database searches	Performance standard increases are due to the restoration of funding for salaries. The FY 09 appropriation contained enough funding for the Office of State Library to fill all staff positions and the Office is expected to meet the original goals established for FY 09.	Approval
30	16A	16-513	Office of Wildlife	Wildlife	Number of Scenic River permit applications received and processed Number of Scenic River permits issued with mitigation requirements	Performance standards are being increased because the staffing level remained the same instead of decreasing as expected. The department expects to meet original goals established for FY 09.	Approval
31	16B	16-513	Office of Wildlife	Wildlife	Number of new or updated Element Occurrence Records (EORs)	Performance standards are being increased because the staffing level remained the	Approval

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					Number of man-days expended on biological surveys on populations of non-game, rare, threatened and endangered Number of scientific collecting permits issued	same instead of decreasing as expected. The department expects to meet original goals established for FY 09.	
32	16C	16-513	Office of Wildlife	Wildlife	Number of wildlife habitat management activities Number of user days Number of miles of roads and trails maintained Number of miles of marked boundary	Performance standards are being increased because the staffing level remained the same instead of decreasing as expected. The department expects to meet original goals established for FY 09.	Approval
33	16D	16-513	Office of Wildlife	Wildlife	Number of acres in LA Waterfowl Program (LWP)	Performance standard is being increased because the staffing level remained the same instead of decreasing as expected. The department expects to meet original goals established for FY 09.	Approval
34	16E	16-513	Office of Wildlife	Wildlife	Number of species surveys/habitat/population evaluations Total number of hunter-days annually Number of wood duck boxes monitored Number of wood ducks banded	Performance standards are being increased because the staffing level remained the same instead of decreasing as expected. The department expects to meet original goals established for FY 09.	Approval
35	16F	16-513	Office of Wildlife	Wildlife	Number of hunter education participants Number of requests for general information answered Number of bow hunter education participants Number of participants in all education programs	Performance standards are being increased because the staffing level remained the same instead of decreasing as expected. The department expects to meet original goals established for FY 09.	Approval
36	17A	06-514	Office of Fisheries	Fisheries	Percent of lakes with all fish in good condition Number of fish requested for stocking within and without the department	Performance standards are being increased because the staffing level remained the same instead of decreasing as expected. The department expects to meet original goals established for FY 09.	Approval
37	17B	06-514	Office of Fisheries	Fisheries	Number of acres of nuisance aquatic plants measured annually (spring/fall)	Performance standard is being decreased because the staffing level remained the same instead of decreasing as expected. The department expects that acres of nuisance plants measured will decrease because of sustained treatment effort.	Approval
38	17C	06-514	Office of Fisheries	Fisheries	Number of fishery independent data collection stations	Performance standard is being increased because the staffing level remained the same instead of decreasing as expected. The department expects to meet original goals established for FY 09.	Approval
39	17D	06-514	Office of Fisheries	Fisheries	Number of lease oyster surveys conducted	Performance standard is being increased because the staffing level remained the same instead of decreasing as expected. The department expects to meet original goals established for FY 09.	Approval
40	17E	06-514	Office of Fisheries	Fisheries	Percent of seismic projects in the state monitored for compliance with department rules	Performance standard is being increased because the staffing level remained the same instead of decreasing as expected. The department expects to meet original goals established for FY 09.	Approval
41	18	11-432	Office of Conservation	Public Safety	Percentage of bids let within 60 days	Funding is usually received from the Department of Wildlife & Fisheries to prepare and let bid a list of obstructions selected by LDWF for removal or of areas to be surveyed relative to the Shrimp Fishing Ground Rehabilitation Underwater Obstructions Project. During the FY 09 budget process, it was determined that LDWF would not pass funds to DNR for this purpose. Indicator should be deleted because funding was removed.	Approval

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42	19A	19-673	NOCCA/R	Administrative & Support Services	Maintain an administrative budget no more than 20% of total Total cost per student for the entire NOCCA/R program Number of students per instructional staff member	This adjustment aligns the indicator with actual program expenditures. The percentage has decreased by 1% from 21% to 20% for the administrative budget; and total cost per student has increased from \$12,944 to \$13,253.	Approval
43	19B	19-673	NOCCA/R	Administrative & Support Services	Total number of students accepted for enrollment statewide Total number of students accepted for enrollment locally Total number of students enrolled in the summer program	This adjustment aligns the indicator with actual program expenditures. The number of students statewide has decreased from 660 to 600; number of students accepted locally has decreased from 630 to 550; and number of students enrolled in the summer program has increased from 280 to 350.	Approval
44	21A	19-653	LSD	Administrative & Support Services	Administrative/Support Services Program percentage of total Cost per LSD Student (total all programs)	This adjustment aligns the indicator with actual program expenditures. The administrative costs have decreased by .2% from 29.8% to 29.6%; and the total per student has increased from \$43,677 to \$44,761.	Approval Approval
45	21D	19-653	LSD	Residential Services	Residential Cost Per Student	This adjustment aligns the indicator with actual program expenditures. Residential cost per student has increased from \$22,146 to \$23,329.	Approval
46	22C	10-370	Community Services	Administration & Executive Support	Number of contract cost reports processed	This is a technical adjustment to decrease the number of contract cost reports processed from 7,000 to 4,640.	Approval
47	23	10-355	Family Support	Client Services	Number of clients served Cost per case Production per work year	The adjustments decrease the number of clients served from 83,000 to 68,830; increase the cost per case from \$385 to \$509.80; and delete production per work year. These adjustments are necessary to comply with federal changes.	Approval
48	24	10-374	Rehabilitation Services	Specialized Rehabilitation Svcs.	Number of consumers served	This adjustment increases the number of consumers served from 500 to 627 to reflect the FY 09 appropriation.	Approval
49	26A	01-111	GOHSEP	Administration	Percentage of local emergency plans reviewed Number of all-hazard exercises conducted	Modified indicator to a reasonable percentage (50%) to be reviewed annually which is reduced from 100%. Merely changes language to comply with federal regulations.	Approval Approval
50	26B	01-111	GOHSEP	Administration	Number of days to process presidential declaration disaster claims after receipt from applicant	Changes language to clarify that the agency has 21 days to process disaster claims once they are received from applicant.	Approval
51	26C	01-111	GOHSEP	Administration	Number of all-hazard training sessions conducted Weapons of Mass Destruction (WMD) exercises conducted	Changes language to all-hazard training sessions from emergency preparedness which is representative of the training performed by GOHSEP. GOHSEP requests to delete due to duplication of indicators.	Approval Approval
52	27A	01-107	Division of Administration	Executive Administration	Percentage of townships' water bottoms mapped	Deleted due to the Office of State Lands meeting its objective of digitally mapping 100% of state water bottoms.	Approval
53	27B	01-107	Division of Administration	Executive Administration	Number of townships' water bottoms mapped	Deleted due to the Office of State Lands meeting its objective of digitally mapping 100% of state water bottoms.	Approval
54	27C	01-107	Division of Administration	Executive Administration	Number of acquisition/sale documents reviewed	The Office of State Lands completed its objective of mapping water bottoms in conjunction with SCR #25 of 2004 with approximately \$500,000 remaining from the \$1.2 million allocated by the legislature and will use the remaining funds to review 5,160 acquisition/sale documents contained in the State Lands and Buildings System to enhance an existing layer of data in the State Land	Approval

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						Office Geographic Information System (GIS).	
55	28A	01-107	Division of Administration	CDBG/Office of Community Dev.	Amount of LCDBG (LA Community Development Block Grant) funds received	This adjustment is made to reflect the amount of funds actually received from HUD for the 2008 program year which corresponds to FY 09. The performance standard currently being used is based on the amount of funds received in 2003. This will reflect the actual amount received which is \$27,552,106.	Approval
56	28B	01-107	Division of Administration	CDBG/Office of Community Dev.	Amount of LCDBG funds subject to obligation Total amount of LCDBG funds obligated	Reflects the total amount of funds subject to obligation after administrative costs are reduced.	Approval
57	28D	01-107	Division of Administration	CDBG/DRU	Funding Level 1	New performance indicator which includes anticipated funding level secured with relation to Permanent Supportive Housing Vouchers, LA Cottages, and Case Management Services for hurricane survivors. This includes \$74 million already budgeted in FY 08 for LA Cottages.	Approval
58	28E	01-107	Division of Administration	CDBG/DRU	Number of meetings in which critical short-term recovery issues are identified and addressed	The LRA staff will participate in a minimum of three meetings per week with partner agencies and organizations to identify and address short-term recovery issues.	Approval
59	28F	01-107	Division of Administration	CDBG/DRU	Number of meetings in which technical assistance is provided to regions, parishes and community leaders	In order to ensure that CDBG funds are used to rebuild in accordance with LA Speaks & Smart Growth Principles, the LRA will participate in a minimum of four meetings per week in which staff will provide technical assistance to aid in development, approval and execution of plans. These meetings will be held with regional, parish and community leaders.	Approval
60	28G	01-107	Division of Administration	CDBG/DRU	Number of LRA approved program performance reports delivered to the LRA board, Legislature and the public	The LRA will report on the monitoring and documentation of progress, problems and use of funds in the Executive Director's Report at board meetings and through Quarterly Report Publications.	Approval
61	28H	01-107	Division of Administration	CDBG/DRU	Number of press releases and progress reports provided to the public and Legislature	The LRA will communicate top recovery issues to the LRA board, officials, community advocates and public at a minimum of three times per week through press releases and progress reports.	Approval
62	28I	01-107	Division of Administration	CDBG/DRU	Within 6 months from the date of the final release of audit reports by state or federal entities, 95 % of the finding/recommendations contained in the audit reports will be analyzed to determine which recommendations require follow-up and that follow-up process started.	New indicator to report percentage of state and federal audit reports analyzed within six months to determine recommendations that require follow-up and assure that follow-up process has started.	Approval
63	28J	01-107	Division of Administration	CDBG/DRU	Percent of funds obligated	Request to set new performance standard for percent of HUD funding obligated to 70%.	Approval
64	28K	01-107	Division of Administration	CDBG/DRU	Amount of funds obligated	Request to set new performance standard for amount of HUD funding obligated to \$12 billion.	Approval
65	28L	01-107	Division of Administration	CDBG/DRU	Number of infrastructure monitoring visits conducted	Deletes infrastructure monitoring visits conducted due to this not being a good measure of the Infrastructure Program performance.	Approval
66	28M	01-107	Division of Administration	CDBG/DRU	Number of economic development technical assistance and monitoring visits conducted by the OCD-DRU staff	Performance standard is increased to 114 from 100 to include not only monitoring visits but technical assistance visits as well.	Approval

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67	28O	01-107	Division of Administration	CDBG/DRU	Obligated dollar value of infrastructure grants	Modifies the obligated dollar value of infrastructure grants. New standard is \$1.13 billion.	Approval
68	28P	01-107	Division of Administration	CDBG/DRU	Obligated dollar value of economic development grants	Modifies performance standard for obligated dollar value of economic development grants based on latest action plan amendments.	Approval
69	28R	01-107	Division of Administration	CDBG/DRU	Obligated dollar value of single value family housing grants	Modifies dollar value of single family housing grants to \$9.97 billion from \$1.75 billion. This is based on latest action plan amendments and a third lump sum appropriation during FY 08.	Approval
70	28S	01-107	Division of Administration	CDBG/DRU	Obligated dollar value of small rental housing grants Number of small rental housing units produced Number of small rental affordable housing units produced	New indicators and standards related to obligated dollar value of small rental housing grants (\$866 million), small rental housing units produced (9,000) and small rental affordable housing units produced (8,000).	Approval
71	28T	01-107	Division of Administration	CDBG/DRU	Obligated dollar value of homeless housing and supportive services grants Number of new homeless households receiving assistance Number of chronically homeless individuals receiving assistance Number of persons assisted with new access to supportive housing services	Request to add new performance indicators and standards related to obligated dollar value of homeless housing and supportive services grants (\$98.6 million), number of new homeless households receiving assistance (2,000), number of chronically homeless individuals receiving assistance (200) and number of persons assisted with new access to supportive housing services (3,000).	Approval
72	32A	08-403	Juvenile Justice Administration	Administration	Percentage of eligible youth in secure care receiving GEDs Number of youth enrolled in short-term program Percentage of youth in vocational programming earning vocational units	Act 565 of the 2008 Regular Session requires the closure of Jetson Center for Youth (JCY). The decreased secure care population due to the loss of beds at JCY results in a corresponding decrease in the number of youth receiving services.	Approval
73	32B	08-403	Juvenile Justice Administration	Administration	Number of new Youth Services staff receiving training Number of new staff Number of new staff receiving training	Act 565 of the 2008 Regular Session requires the closure of JCY. The closure of JCY will result in a reduction in the number of staff that will need to be trained.	Approval
74	32C	08-403	Juvenile Justice Administration	Administration	Percentage of assessments performed on youth within 30 days of arrival Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP) Number of assessments performed on youth within 30 days of arrival Number of youth receiving services as identified in IIP Number of individualized intervention plans (IIP)	Act 565 of the 2008 Regular Session requires the closure of JCY. The number of youth treated and service delivery will be effected at JCY and throughout the system.	Approval
75	32D	08-403	Juvenile Justice Administration	Administration	Percentage of staffings with family participation Number of staffings with family participation Number of staffings	Act 565 of the 2008 Regular Session requires the closure of JCY. The number of youth treated and service delivery will be effected at JCY and throughout the system. Staffings with family participation will be affected.	Approval
76	32E	08-403	Juvenile Justice Swanson Center for Youth	Swanson Center for Youth	Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP) Number of youth receiving services as identified in the IIP Percentage of assessments performed on youth within 30 days Number of assessments performed on youth within 30 days Percentage of eligible youth receiving GEDs	With the closure of JCY, Swanson Center for Youth (SCY) will be restructured to increase capacity to 250, increase front line, social services, and education staff by 40. Current trends in the number of youth assessed within 30 days of arrival reflect that the original estimate was not accurate; therefore, the indicators are being changed to reflect expected performance.	Approval
77	32F	08-403	Juvenile Justice Swanson Center for Youth	Swanson Center for Youth	Number of staffing with family participation Percentage of staffing with family participation Number of staffings	With the closure of JCY, SCY will be restructured to increase capacity to 250, increase front line, social services, and education staff by 40. The number of staffings and those with family participation was underestimated.	Approval

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78	32G	08-403	Juvenile Justice	Jetson Center for Youth	Percentage of dorms actively participating in dorm management system Number of dorms actively participating in dorm management system	Act 565 of the 2008 Regular Session requires the closure of JCY. JCY stopped admitting youth in May 2007. The approaching closing of the facility has hindered the implementation of the LAMOD dorm management system.	Approval
79	32H	08-403	Juvenile Justice	Jetson Center for Youth	Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP) Number of youth receiving services as identified in the IIP Number of IIPs Percentage of assessments performed on youth within 30 days after arrival Number of assessments performed on youth within 30 days after arrival Percentage of youth in vocational programming earning certificates Percentage of eligible youth receiving GEDs	Act 565 of the 2008 Regular Session requires the closure of JCY. JCY stopped admitting youth in May 2007. The facility began downsizing through attrition and transfer of youth to other facilities in secure and nonsecure residential placements and the cessation of admissions and services to JCY.	Approval
80	32I	08-403	Juvenile Justice	Jetson Center for Youth	Percentage of staffing with family participation Number of staffing with family participation Number of staffings	Act 565 of the 2008 Regular Session requires the closure of JCY. Since the legislation was enacted, social services staff were greatly affected (14 social service workers resigned). JCY has 38 social services staff positions and 20 of those are vacant; therefore the services have decreased.	Approval
81	32J	08-403	Juvenile Justice	Bridge City Center for Youth	Percentage of dorms actively participating in dorm management system Number of dorms actively participating in dorm management system	Act 565 of the 2008 Regular Session requires the closure of JCY. JCY housed the dorm-based sex offender program for juvenile sex offenders. BCCY will assume responsibility for the sex offender program. Training and implementation of this program will delay conversion of 2 dorms to LAMOD dorm management system.	Approval
82	32K	08-403	Juvenile Justice	Bridge City Center for Youth	Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP) Number of youth receiving services as identified in the IIP Percentage of eligible youth receiving GED's	Act 565 of the 2008 Regular Session requires the closure of JCY. The sex offender program is being transferred from JCY to BCCY. The number of youth receiving services will increase due to the transfer of the sex offender program from JCY.	Approval
83	32L	08-403	Juvenile Justice	Field Services	Number of staffings with family participation Number of staffings	Due to the increased number of programs, the movement of youth into community based placements in response to Act 565 of the 2008 Regular Session and the reduction of field services staff, it will not be possible for the Field Services Program to conduct as many staffings as originally anticipated.	Approval
84	33A	01-102	Inspector General	Administrative	Percentage of cases with fieldwork completed within 12 months from date opened	Change in performance indicator will match change made previously to the objective which is to complete fieldwork within 12 months from date opened.	Approval
85	33B	01-102	Inspector General	Administrative	Percentage of reports issued to the Governor no later than 30 working days after receipt of final responses to the draft report	Adjustment merely changes number of days from 45 to 30 from previous year.	Approval