

## Corrections Services



### Department Description

The mission of the Department of Public Safety and Corrections, Corrections Services, is to enhance public safety through the safe and secure incarceration of offenders, effective probation/parole supervision and proven rehabilitative strategies that successfully reintegrate offenders into society, as well as to assist individuals and communities victimized by crime.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. Provide training for all employees on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services to contribute to the offender's satisfactory prison adjustment and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide offenders with mechanisms to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The Department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to



reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.

Corrections Services is comprised of 13 budget units: Administration, C. Paul Phelps Correctional Center (PCC), Louisiana State Penitentiary (LSP), Avoyelles Correctional Center (ACC), Louisiana Correctional Institute for Women (LCIW), Winn Correctional Center (WCC), Allen Correctional Center (ALC), Dixon Correctional Institute (DCI), J. Levy Dabadie Correctional Center (JLDCC), Elayn Hunt Correctional Center (EHCC), David Wade Correctional Center (DWCC), B. B. "Sixty" Rayburn Correctional Center (RCC), and Adult Probation and Parole.

For additional information, see:

[Corrections Services](#)

[Louisiana Legislative Fiscal Office - 2009 Report - Adult Correctional Systems](#)

[Corrections Services Annual Report 2009-2010](#)

## Corrections Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 444,970,574	\$ 455,180,921	\$ 455,396,966	\$ 493,613,173	\$ 434,725,661	\$ (20,671,305)
<b>State General Fund by:</b>						
Total Interagency Transfers	4,541,720	7,313,352	7,313,352	4,752,518	3,374,818	(3,938,534)
Fees and Self-generated Revenues	36,565,421	41,825,820	41,825,820	40,671,897	40,725,645	(1,100,175)
Statutory Dedications	1,536,785	54,000	54,000	54,000	14,920,992	14,866,992
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,808,407	2,103,336	2,190,374	1,480,697	1,480,697	(709,677)
<b>Total Means of Financing</b>	<b>\$ 489,422,907</b>	<b>\$ 506,477,429</b>	<b>\$ 506,780,512</b>	<b>\$ 540,572,285</b>	<b>\$ 495,227,813</b>	<b>\$ (11,552,699)</b>
<b>Expenditures &amp; Request:</b>						
Corrections - Administration	\$ 35,766,760	\$ 37,976,052	\$ 38,245,514	\$ 42,201,921	\$ 39,524,602	\$ 1,279,088
C. Paul Phelps Correctional Center	20,268,050	21,353,010	21,353,010	22,666,764	20,674,095	(678,915)
Louisiana State Penitentiary	121,749,348	126,063,759	126,070,104	135,548,055	123,951,145	(2,118,959)
Avoyelles Correctional Center	25,261,402	25,918,928	25,918,928	27,763,810	25,421,787	(497,141)
Louisiana Correctional Institute for Women	21,369,408	22,122,122	22,129,206	23,557,335	21,839,213	(289,993)
Winn Correctional Center	17,916,122	17,486,382	17,486,382	18,204,932	17,461,419	(24,963)
Allen Correctional Center	17,750,630	17,523,743	17,523,743	18,244,148	17,449,760	(73,983)



## Corrections Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Dixon Correctional Institute	39,220,619	40,032,830	40,032,830	43,034,560	39,029,863	(1,002,967)
J. Levy Dabadie Correctional Center	10,553,010	11,042,933	11,042,933	11,831,124	6,176,851	(4,866,082)
Elayn Hunt Correctional Center	52,024,994	58,561,469	58,568,553	61,655,266	54,739,805	(3,828,748)
David Wade Correctional Center	41,262,914	39,693,851	39,697,801	41,687,901	38,401,814	(1,295,987)
B.B. Sixty Rayburn Correctional Center	26,112,942	26,113,762	26,122,920	27,652,515	25,349,466	(773,454)
Adult Probation and Parole	60,166,708	62,588,588	62,588,588	66,523,954	65,207,993	2,619,405
<b>Total Expenditures &amp; Request</b>	<b>\$ 489,422,907</b>	<b>\$ 506,477,429</b>	<b>\$ 506,780,512</b>	<b>\$ 540,572,285</b>	<b>\$ 495,227,813</b>	<b>\$ (11,552,699)</b>

<b>Authorized Full-Time Equivalents:</b>						
Classified	5,889	5,669	5,669	5,677	4,767	(902)
Unclassified	96	92	92	84	76	(16)
<b>Total FTEs</b>	<b>5,985</b>	<b>5,761</b>	<b>5,761</b>	<b>5,761</b>	<b>4,843</b>	<b>(918)</b>



## 08-400 — Corrections - Administration

### Agency Description

The mission of Corrections – Administration is to provide for the custody, control, care, and treatment of adjudicated offenders through enforcement of the laws and management of programs designed to ensure the safety of the public, staff, and offenders and to reintegrate offenders into society.

Goals and priorities are built around the Department’s commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. Provide training for all employees on the principles of the Code of Ethics of the American Correctional Association to demonstrate the Department’s commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services relating to adequate food, clothing, and shelter for offenders. Provide cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender’s satisfactory prison adjustment and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral changes by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.

Corrections – Administration has five programs: Office of the Secretary, Office of Management and Finance, Adult Services, Pardon Board, and Parole Board.

For additional information, see:

## Corrections - Administration

## Corrections Services Strategic Plan

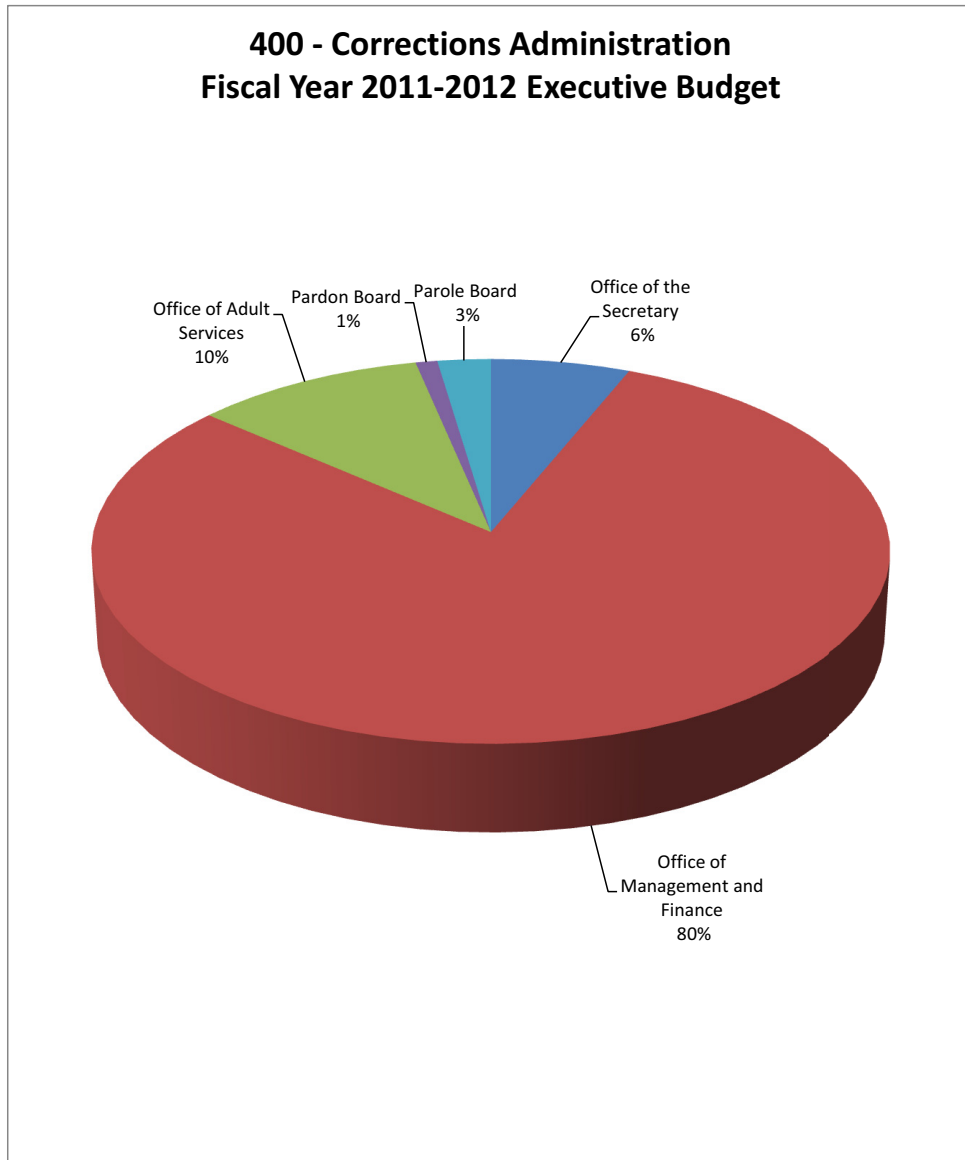
## Corrections Services Strategic Plan Appendices

**Corrections - Administration Budget Summary**

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 30,674,282	\$ 32,880,963	\$ 33,063,387	\$ 38,229,471	\$ 35,079,010	\$ 2,015,623
<b>State General Fund by:</b>						
Total Interagency Transfers	2,324,701	2,426,617	2,426,617	1,926,617	1,926,617	(500,000)
Fees and Self-generated Revenues	417,148	565,136	565,136	565,136	565,136	0
Statutory Dedications	542,222	0	0	0	473,142	473,142
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,808,407	2,103,336	2,190,374	1,480,697	1,480,697	(709,677)
<b>Total Means of Financing</b>	<b>\$ 35,766,760</b>	<b>\$ 37,976,052</b>	<b>\$ 38,245,514</b>	<b>\$ 42,201,921</b>	<b>\$ 39,524,602</b>	<b>\$ 1,279,088</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 2,247,467	\$ 2,386,469	\$ 2,386,469	\$ 2,555,172	\$ 2,462,929	\$ 76,460
Office of Management and Finance	29,761,042	30,255,147	30,524,609	33,791,133	31,645,393	1,120,784
Adult Services	2,543,354	4,086,802	4,086,802	4,515,440	4,090,540	3,738
Pardon Board	365,981	380,833	380,833	388,470	383,857	3,024
Parole Board	848,916	866,801	866,801	951,706	941,883	75,082
<b>Total Expenditures &amp; Request</b>	<b>\$ 35,766,760</b>	<b>\$ 37,976,052</b>	<b>\$ 38,245,514</b>	<b>\$ 42,201,921</b>	<b>\$ 39,524,602</b>	<b>\$ 1,279,088</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	142	135	135	142	135	0
Unclassified	34	32	32	25	25	(7)
<b>Total FTEs</b>	<b>176</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>160</b>	<b>(7)</b>



The distribution of this budget unit's Fiscal Year 2011-2012 Executive Budget funding is shown below, by Program:



## 400\_10A0 — Office of the Secretary

Program Authorization: R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 36:401-409; R.S. 15:111; R.S. 46:1844; Hayes Williams, et al., v. John McKeithen, et al., U.S. District Court, Middle District of Louisiana, Number CA 71-98-B

### Program Description

The mission of the Office of the Secretary is to oversee development and implementation of departmental policy and to give direction and lend support in the administration, control, and operation of departmental programs and other activities related to offenders placed in state custody by the courts.

The goals of the Office of the Secretary Program are:

- I. Continue to lead the nation in correctional services by maintaining rigorous operational standards.
- II. Assist victims, support community needs, and offer offenders an opportunity to make amends.
- III. Sustain reentry efforts to ensure the focus on reentry in Louisiana is maintained on an annual basis.

To afford department-wide direction and support, the Office of the Secretary provides department-wide administration, policy development, financial management and leadership, sets the standards for ongoing audit programs, and maintains a corporate culture of management excellence. The department secretary is responsible for the functioning and control of all programs within the department. The secretary formulates regulations and determines policies regarding management, personnel, and total operations. The deputy secretary is responsible for special duties and functions as assigned by the secretary. Executive support staff ensures that all administrative functions are carried out. The Legal Services Section represents and defends the department in pertinent litigation including civil service matters. The chief of staff serves as chief administrative officer of the department's executive and administrative operations, coordinates headquarters' policies, and addresses and resolves broad administrative issues that impact the whole department.

The Office of the Secretary also maintains the Crime Victims Services Bureau which publicizes and provides a way for crime victims and their family members to be kept informed about successful court appeals; parole board or pardon board hearings or other release hearings; information regarding dates of possible release from custody, escape, apprehension or otherwise; and inquiries concerning the department's policies and programs for offenders.

The Office of the Secretary is also responsible for the implementation of and reporting on Project Clean-Up, a joint effort of Corrections Services and the Department of Transportation and Development (DOTD). Project Clean-Up was developed and implemented to improve the appearance of roads and highways across the state. The project involves offender work crews for litter pick up and DOTD work crews for mowing and litter collection. In addition to picking up litter, adult offenders suitable for outside work details are assigned to clean out ditches, mow grass, and perform general maintenance tasks to help improve the state's appearance. Project Clean-Up offender crews are supervised at all times by correctional officers.



For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,247,467	\$ 2,386,469	\$ 2,386,469	\$ 2,555,172	\$ 2,385,821	\$ (648)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	77,108	77,108
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,247,467</b>	<b>\$ 2,386,469</b>	<b>\$ 2,386,469</b>	<b>\$ 2,555,172</b>	<b>\$ 2,462,929</b>	<b>\$ 76,460</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,994,074	\$ 2,074,893	\$ 2,074,893	\$ 2,240,169	\$ 2,151,353	\$ 76,460
Total Operating Expenses	96,698	114,797	114,797	118,224	114,797	0
Total Professional Services	131,042	157,979	157,979	157,979	157,979	0
Total Other Charges	25,653	38,800	38,800	38,800	38,800	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>	<b>\$ 2,247,467</b>	<b>\$ 2,386,469</b>	<b>\$ 2,386,469</b>	<b>\$ 2,555,172</b>	<b>\$ 2,462,929</b>	<b>\$ 76,460</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	19	19	19	18	(1)
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>23</b>	<b>(1)</b>

### Source of Funding

This program is funded by State General Fund (Direct) and by Statutory Dedication from the Overcollections Fund.





## Office of the Secretary Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 77,108	\$ 77,108

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,386,469	\$ 2,386,469	24	Existing Oper Budget as of 12/1/10
<b>Statewide Major Financial Changes:</b>			
\$ 57,653	\$ 57,653	0	State Employee Retirement Rate Adjustment
\$ 9,975	\$ 9,975	0	Group Insurance for Active Employees
\$ (7,181)	\$ (7,181)	0	Group Insurance Base Adjustment
\$ (45,665)	\$ (45,665)	0	Salary Base Adjustment
\$ (40,000)	\$ (40,000)	(1)	Personnel Reductions
\$ 0	\$ 77,108	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 24,570	\$ 24,570	0	Realignment of funding in Other Compensation for Job Appointments and WAE employees.
\$ 2,385,821	\$ 2,462,929	23	Recommended FY 2011-2012
\$ 0	\$ 77,108	0	Less Supplementary Recommendation
\$ 2,385,821	\$ 2,385,821	23	Base Executive Budget FY 2011-2012
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 77,108	0	27th Pay Period
\$ 0	\$ 77,108	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 2,385,821	\$ 2,462,929	23	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$157,979	Court-Appointed Attorney Fees



### Professional Services (Continued)

Amount	Description
\$157,979	TOTAL PROFESSIONAL SERVICES

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$38,800	Office of Telecommunications Management (OTM) Fees
\$38,800	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$38,800	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

### Performance Information

- (KEY) Ensure that 100% of Department institutions and functions achieve accreditation with the American Correctional Association (ACA) through 2016.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

Explanatory Note: Louisiana is one of only a few states that has achieved accreditation of its entire correctional system. This includes all adult correctional institutions, adult probation and parole, transitional work program facilities, headquarters and Prison Enterprises central offices.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of department institutions and functions with ACA accreditation (LAPAS CODE - 1485)	100%	100%	100%	100%	100%	100%

### 2. (KEY) Increase communications with crime victims on an annual basis by 1% through 2016.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: In November 1993, the department reconfigured existing resources to establish a Crime Victims Services Bureau. In 1995, the legislature further defined the bureau functions by statute. The bureau offers victims, witnesses, and their families a direct means of continued participation in the criminal justice system when a criminal offender is sentenced to state custody. Specifically, crime victims and others directly affected by the criminal actions of an offender in state custody are encouraged to contact the bureau to: (1) register for formal notice about specific changes in an offender's circumstances (i.e., a court ruling affecting sentence length, a scheduled hearing before the Parole Board or Pardon Board, escape, furlough, or release from prison); and (2) obtain information regarding the department's policies and programs and the laws underlying them. The bureau offers a toll-free telephone number, which is also advertised as the numbers persons should call to stop unsolicited communications from offenders in state custody. Bureau operations are central to the requirement that certain courts be notified about an offender's possible release date and support statutory requirements regarding notice to victims of sex offenses.

Headquarters personnel, institutional staff, and probation and parole officers cooperate to carry out victim notification and other bureau functions.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of crime victim notification requests (first contacts only) (LAPAS CODE - 10708)	817	744	750	750	750	750





## 400\_10B0 — Office of Management and Finance

Program Authorization: R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 15:111; R.S. 46:1844(A)(3); Hayes Williams, et al., v. John McKeithen, et al., U.S. District Court, Middle District of Louisiana, Number CA 71-98-B.

### Program Description

The mission of the Office of Management and Finance (which operates under the authority of the Undersecretary) is to provide the leadership, direction, and support to efficiently manage and account for the Department's resources. The Office of Management and Finance is responsible for fiscal services, budget services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review, and human resource programs of the Department.

The goal of the Office of Management and Finance is to ensure and provide management support to all units in activities involving fiscal and administrative matters.

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

### Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 24,668,564	\$ 25,160,058	\$ 25,342,482	\$ 29,818,683	\$ 27,398,517	\$ 2,056,035
<b>State General Fund by:</b>						
Total Interagency Transfers	2,324,701	2,426,617	2,426,617	1,926,617	1,926,617	(500,000)
Fees and Self-generated Revenues	417,148	565,136	565,136	565,136	565,136	0
Statutory Dedications	542,222	0	0	0	274,426	274,426
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,808,407	2,103,336	2,190,374	1,480,697	1,480,697	(709,677)
<b>Total Means of Financing</b>	<b>\$ 29,761,042</b>	<b>\$ 30,255,147</b>	<b>\$ 30,524,609</b>	<b>\$ 33,791,133</b>	<b>\$ 31,645,393</b>	<b>\$ 1,120,784</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 21,299,844	\$ 21,785,766	\$ 21,785,766	\$ 25,239,477	\$ 24,692,940	\$ 2,907,174
Total Operating Expenses	1,047,819	2,450,087	2,030,353	2,080,075	2,030,353	0
Total Professional Services	1,538,193	1,625,157	1,894,619	802,518	802,518	(1,092,101)
Total Other Charges	5,291,756	4,218,137	4,293,637	4,047,687	4,119,582	(174,055)
Total Acq & Major Repairs	583,430	176,000	520,234	1,621,376	0	(520,234)



### Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,761,042</b>	<b>\$ 30,255,147</b>	<b>\$ 30,524,609</b>	<b>\$ 33,791,133</b>	<b>\$ 31,645,393</b>	<b>\$ 1,120,784</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	96	89	89	96	90	1
Unclassified	11	9	9	2	2	(7)
<b>Total FTEs</b>	<b>107</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>92</b>	<b>(6)</b>

### Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedication from the Overcollections Fund, and Federal Funds. Interagency Transfers are derived from (1) the Louisiana Commission on Law Enforcement (LCLE); (2) the Louisiana Department of Education, Subgrantee Assistance; and (3) the Louisiana Workforce Commission. Fees and Self-generated Revenue are derived from the following: (1) funds collected from offender banking to cover administrative cost incurred from managing the offender banking program; (2) funds collected from telephone commissions; (3) reimbursement from Baton Rouge City Police for utility costs at Headquarters complex; and (4) fees collected for reproduction of documents for offender hearings. Federal Funds are derived from the following: (1) the Violent Offender/Truth in Sentencing Grant Program, the Going Home Re-Entry grant, and the State Criminal Alien Assistance Program from the U.S. Department of Justice; (2) incentive awards from the Social Security Administration for identification of offenders receiving Social Security benefits outside the intended scope of the program; and (3) the Youthful Offender Grant Program and Sex Offender Management grant from the U.S. Department of Education.

### Office of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 542,222	\$ 0	\$ 0	\$ 0	\$ 274,426	\$ 274,426

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 182,424	\$ 269,462	0	Mid-Year Adjustments (BA-7s):
\$ 25,342,482	\$ 30,524,609	98	Existing Oper Budget as of 12/1/10
<b>Statewide Major Financial Changes:</b>			
\$ 205,186	\$ 205,186	0	State Employee Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 42,612	\$ 42,612	0	Group Insurance for Active Employees
\$ 2,927,231	\$ 2,927,231	0	Group Insurance for Retirees
\$ (13,459)	\$ (13,459)	0	Salary Base Adjustment
\$ (168,884)	\$ (168,884)	0	Attrition Adjustment
\$ (310,000)	\$ (310,000)	(6)	Personnel Reductions
\$ (520,234)	\$ (520,234)	0	Non-Recurring Acquisitions & Major Repairs
\$ (182,424)	\$ (269,462)	0	Non-recurring Carryforwards
\$ 60,327	\$ 60,327	0	Risk Management
\$ (8,240)	\$ (8,240)	0	Legislative Auditor Fees
\$ 1,963	\$ 1,963	0	UPS Fees
\$ 71,575	\$ 71,575	0	Civil Service Fees
\$ 320	\$ 320	0	CPTP Fees
\$ 0	\$ 274,426	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (1,122,639)	0	Reduction of Federal and IAT budget authority due to one-time grant funding in Fiscal Year 2010-2011 which will not recur in Fiscal Year 2011-2012.
\$ (49,938)	\$ (49,938)	0	Realignment of funding in Other Compensation for Job Appointments and WAE employees.
\$ 27,398,517	\$ 31,645,393	92	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 274,426	0	<b>Less Supplementary Recommendation</b>
\$ 27,398,517	\$ 31,370,967	92	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 274,426	0	27th Pay Period
\$ 0	\$ 274,426	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 27,398,517	\$ 31,645,393	92	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$226,000	Sententia Group for IT Data Conversion Contract
\$12,000	Civil Service attorney fees and witness fees
\$25,400	Associated Design for State Esco Plan (Energy Conservation)
\$539,118	Grant Project Contracts awarded to Louisiana Technical Colleges to provide vocational training, substance abuse counseling, work at halfway houses, and compile statistical data
<b>\$802,518</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$17,000	Louisiana Hospital Association grant - provides funding for emergency medical services at Louisiana State Penitentiary
\$158,242	Residential Substance Abuse Treatment (RSAT) grant - funding from the Louisiana Commission on Law Enforcement (LCLE) to provide substance abuse treatment at Elayn Hunt Correctional Center and Forcht-Wade Correctional Center
\$241,000	Title I grant - funding from the Louisiana Department of Education used for educational salaries and supplies
\$255,898	Community Development Block Grant (CDBG) - funding from the Louisiana Workforce Commission used for training trailers and supplies for Recovery Workforce Training
\$152,795	Youthful Offender Grant (YOG) - federal funds provided by the U.S. Department of Education to provide transition training for offenders 25 years of age or younger. These funds are used for vocational classes and college courses for offenders working towards a degree.
\$131,609	State Criminal Alien Assistance Program (SCAAP) grant - federal funds provided by the U.S. Department of Justice used to offset the costs of correctional services provided to the federal government
<b>\$956,544</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$734,760	Office of Risk Management (ORM) Fees
\$969,201	Civil Service Fees
\$594,746	Office of Telecommunications Management (OTM) Fees
\$300,595	Uniform Payroll System (UPS) Fees
\$209,500	Youth Offender Grant
\$88,795	Legislative Auditor Fees
\$249,057	Louisiana Department of Education (DOE) Title I grant funds for expenses associated with educational training for offenders and Louisiana Workforce Commission (LWC) grant funds associated with vocational training for offenders
\$3,788	Comprehensive Public Training Program (CPTP) Fees
\$1,560	Division of Administration (DOA) - State Register Fees
\$7,060	Division of Administration (DOA) - Other Operating Services
\$3,976	DEQ - Safe Water Fee
<b>\$3,163,038</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,119,582</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

### Performance Information

- (KEY) Reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor by 2016.**

Children's Cabinet Link: Not Applicable





Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of budget units having repeat audit findings from the Legislative Auditor (LAPAS CODE - 6514)	5.4%	0	0	0	0	0

## 2. (KEY) Receive the maximum possible credit (5%) from the Office of Risk Management on annual premiums.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of annual premium credit from the Office of Risk Management (LAPAS CODE - 20666)	5%	5%	5%	5%	5%	5%
5% is the maximum possible credit from the Office of Risk Management.							



## 400\_10C0 — Adult Services

Program Authorization: R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 15:111; R.S. 46:1844(A)(3); Hayes Williams, et al., v. John McKeithen, et al., U.S. District Court, Middle District of Louisiana, Number CA 71-98-B.

### Program Description

The mission of Adult Services is to provide administrative oversight and support of the operational programs of the adult correctional institutions. The Chief of Operations leads and directs the Department's audit team, which conducts operational audits of all adult institutions and assists all units with matters relative to the maintenance of American Correctional Association (ACA) accreditation. Staff in this office also supports the Administrative Remedy Procedure (offender grievance and disciplinary appeals).

The goals of the Adult Services Program are:

- I. To maximize capacity utilization.
- II. To provide basic/broad-based educational programs to adult offenders who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.
- III. To prepare offenders for release through implementation of innovative programs and initiatives.
- IV. To maximize public safety through appropriate and effective correctional, custodial, and supervisory programs.
- V. To provide constitutionally acceptable levels of health care that reflect community care standards and operate in an efficient and cost-effective manner.
- VI. To develop and implement a comprehensive mental health program to screen, diagnose, and treat mental illness, developmental disabilities, and substance abuse.

Louisiana has 12 state adult correctional facilities. Two of these facilities (Winn and Allen Correctional Centers) are operated by private prison management corporations. During Fiscal Year 2011-2012, an additional two facilities (Avoyelles and J. Levy Dabadie Correctional Centers) will be converted to privately operated correctional facilities.

Louisiana's adult correctional system came under federal court order in June 1975. During 1997, ten adult state correctional facilities were released from the federal consent decree under which all state correctional facilities had operated since 1983 (except for a brief period of time when nine had been released from the consent decree). The remaining adult facility, Louisiana State Penitentiary, was released from court supervision in April 1999.

According to data reported on December 21, 2010, by the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Statistics, as of December 31, 2009, Louisiana has the highest incarceration rate in the nation at 881 offenders per 100,000 population. This compares to the national average of 442 offenders per 100,000 population and the Southern regional average of 551 offenders per 100,000 population. According to the Federal Bureau of Investigation, as of 2008, Louisiana had the seventh highest violent crime rate and the twelfth highest property crime rate in the nation.

For additional information, see:

[Corrections - Administration](#)

## Adult Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,543,354	\$ 4,086,802	\$ 4,086,802	\$ 4,515,440	\$ 4,013,034	\$ (73,768)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	77,506	77,506
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,543,354</b>	<b>\$ 4,086,802</b>	<b>\$ 4,086,802</b>	<b>\$ 4,515,440</b>	<b>\$ 4,090,540</b>	<b>\$ 3,738</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,991,602	\$ 2,043,989	\$ 2,043,989	\$ 2,435,872	\$ 2,372,727	\$ 328,738
Total Operating Expenses	47,026	54,860	54,860	91,615	54,860	0
Total Professional Services	370,985	1,846,751	1,846,751	1,846,751	1,521,751	(325,000)
Total Other Charges	133,741	141,202	141,202	141,202	141,202	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>	<b>\$ 2,543,354</b>	<b>\$ 4,086,802</b>	<b>\$ 4,086,802</b>	<b>\$ 4,515,440</b>	<b>\$ 4,090,540</b>	<b>\$ 3,738</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	19	19	19	19	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>

## Source of Funding

This program is funded by State General Fund (Direct) and by Statutory Dedication from the Overcollections Fund.



### Adult Services Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 77,506	\$ 77,506

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,086,802	\$ 4,086,802	23	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ (325,000)	\$ (325,000)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 59,640	\$ 59,640	0	State Employee Retirement Rate Adjustment
\$ 10,962	\$ 10,962	0	Group Insurance for Active Employees
\$ (1,308)	\$ (1,308)	0	Group Insurance Base Adjustment
\$ 173,465	\$ 173,465	0	Salary Base Adjustment
\$ (80,000)	\$ (80,000)	(1)	Personnel Reductions
\$ 0	\$ 77,506	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 63,105	\$ 63,105	1	Transfer of one Classified T.O. position and associated funding from Elayn Hunt Correctional Center to Corrections Administration. The duties of the position are statewide in nature, making the position best suited to be located at Corrections headquarters in Baton Rouge.
\$ 25,368	\$ 25,368	0	Realignment of funding in Other Compensation for Job Appointments and WAE employees.
\$ 4,013,034	\$ 4,090,540	23	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 77,506	0	<b>Less Supplementary Recommendation</b>
\$ 4,013,034	\$ 4,013,034	23	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 77,506	0	27th Pay Period
\$ 0	\$ 77,506	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 4,013,034	\$ 4,090,540	23	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$1,373,000	Court ordered attorney fees associated with the prosecution and defense of offenders charged in the Knapps murder trial
\$148,751	Medical Services fees to cover extraordinary medical costs incurred by offenders
<b>\$1,521,751</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$55,000	Travel and discharge pay for released offenders
<b>\$55,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$18,418	Office of Telecommunications Management (OTM) fees
\$67,784	LSU Healthcare Services Division for treatment of offenders with Hepatitis C
<b>\$86,202</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$141,202</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

## Performance Information

### 1. (KEY) Maintain the adult offender institution population at a minimum of 99% of design capacity through 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: According to a survey conducted by the Southern Legislative Conference, as of July 1, 2009, adult offender populations equaled or exceeded maximum facility design capacity in six of the fifteen states reporting. The southern regional average was 101% of capacity. Louisiana reported an offender population at 97% of capacity.

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total bed capacity, all adult institutions, at end of fiscal year (LAPAS CODE - 1493)	19,214	18,820	18,854	18,854	18,820	18,447
K	Offender population as a percentage of maximum design capacity (LAPAS CODE - 1494)	100.0%	99.7%	100.0%	100.0%	100.0%	100.0%

**Adult Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Average cost per day per offender bed - Phelps Correctional Center (LAPAS CODE - 10744)	\$ 53.31	\$ 52.85	\$ 59.76	\$ 63.61	\$ 56.83
Average cost per day per offender bed - Louisiana State Penitentiary (LAPAS CODE - 10745)	\$ 51.80	\$ 54.54	\$ 62.35	\$ 68.44	\$ 63.15
Average cost per day per offender bed - Avoyelles Correctional Center (LAPAS CODE - 10746)	\$ 34.97	\$ 38.44	\$ 43.78	\$ 46.04	\$ 42.31
Average cost per day per offender bed - Louisiana Correctional Institute for Women (LAPAS CODE - 10747)	\$ 45.83	\$ 44.77	\$ 50.59	\$ 53.85	\$ 51.65
Average cost per day per offender bed - Winn Correctional Center (LAPAS CODE - 10749)	\$ 29.61	\$ 29.28	\$ 31.79	\$ 32.90	\$ 33.57
Average cost per day per offender bed - Allen Correctional Center (LAPAS CODE - 10748)	\$ 30.02	\$ 29.15	\$ 31.74	\$ 33.25	\$ 33.31
Average cost per day per offender bed - Dixon Correctional Institute (LAPAS CODE - 10750)	\$ 59.29	\$ 60.55	\$ 69.17	\$ 75.17	\$ 66.71
Average cost per day per offender bed - J. Levy Dabadie Correctional Center (LAPAS CODE - 10751)	\$ 44.81	\$ 44.97	\$ 54.40	\$ 54.10	\$ 49.01
Average cost per day per offender bed - Elayn Hunt Correctional Center (LAPAS CODE - 10752)	\$ 49.75	\$ 53.36	\$ 64.96	\$ 75.81	\$ 64.03
Average cost per day per offender bed - Forcht-Wade Correctional Center (LAPAS CODE - 20667)	\$ 42.65	\$ 46.70	\$ 58.19	\$ 64.41	\$ 57.07

Before FY 2005-2006, all functions of Forcht-Wade Correctional Center (FWCC) were included within programs at David Wade Correctional Center; in FY 2005-2006, a new program was created for FWCC. It was not possible to break out the performance information for prior years; however, the department started collecting performance data for this indicator in FY 2005-2006.



### Adult Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Average cost per day per offender bed - Steve Hoyle Rehabilitation Center (LAPAS CODE - 20668)	\$ 87.49	\$ 84.90	\$ 97.71	\$ 128.39	\$ Not Applicable
Steve Hoyle Rehabilitation Center (SHRC) was closed as an adult correctional facility effective July 1, 2009.					
Average cost per day per offender bed - David Wade Correctional Center (LAPAS CODE - 20669)	\$ 50.41	\$ 57.24	\$ 64.89	\$ 69.26	\$ 60.38
Average cost per day per offender bed - B. B. "Sixty" Rayburn Correctional Center (LAPAS CODE - 10754)	\$ 54.26	\$ 53.86	\$ 60.05	\$ 65.00	\$ 59.82
Average cost per day per offender bed, all state correctional facilities, excluding Canteen (LAPAS CODE - 10756)	\$ 47.00	\$ 48.47	\$ 56.25	\$ 61.49	\$ 55.54
Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders) (LAPAS CODE - 10757)	\$ 35.12	\$ 36.09	\$ 39.75	\$ 42.75	\$ 38.50
Systemwide average includes adult correctional institutions (both state-run and privately run) and Local Housing of State Adult Offenders (Schedule 20-451) but excludes offender canteens.					



GENERAL PERFORMANCE INFORMATION: AVERAGE DAILY COST PER OFFENDER IN SOUTHERN LEGISLATIVE CONFERENCE STATES As of July 1, 2009			
STATE	NUMBER OF OFFENDERS HOUSED IN STATE INSTITUTIONS	SYSTEM-WIDE ANNUAL AVERAGE COST PER OFFENDER HELD IN STATE INSTITUTIONS	SYSTEM-WIDE AVERAGE COST PER DAY PER OFFENDER HELD IN STATE INSTITUTIONS
Alabama	26,431	\$16,284	\$42.45
Arkansas	13,234	\$22,097	\$53.97
Florida	100,829	\$22,919	\$55.09
Georgia	54,049	\$20,372	\$51.87
Kentucky	14,431	\$15,316	\$53.61
<b>Louisiana</b>	<b>20,435</b>	<b>\$29,489</b>	<b>\$42.75</b>
Mississippi	23,056	\$15,084	\$40.67
Missouri	30,449	\$20,825	\$45.09
North Carolina	40,824	\$41,736	N/A
Oklahoma	24,739	\$22,843	N/A
South Carolina	24,462	\$14,322	\$39.86
Tennessee	19,148	\$36,562	\$64.38
Texas	155,163	\$19,899	\$43.60
Virginia	34,129	\$31,030	\$67.58
West Virginia	5,009	\$31,438	\$58.79
<b>TOTAL</b>	<b>586,388</b>		
<b>AVERAGE</b>	<b>39,093</b>	<b>\$24,014</b>	<b>\$50.75</b>

Source: Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2009, Pages 3 and 17.





GENERAL PERFORMANCE INFORMATION: DISTRIBUTION OF ADULT OFFENDER POPULATION BY TYPE OF INSTITUTION, SOUTHERN STATE COMPARISON As of July 1, 2009					
STATE	% OFFENDERS IN LEVEL ONE INSTITUTIONS	% OFFENDERS IN LEVEL TWO INSTITUTIONS	% OFFENDERS IN LEVEL THREE INSTITUTIONS	% OFFENDERS IN COMMUNITY- BASED INSTITUTIONS	% OFFENDERS IN OTHER INSTITUTIONS
Alabama	23.5%	56.7%	7.6%	8.3%	3.9%
Arkansas	41.8%	52.0%	1.5%	4.7%	0.0%
Florida	4.5%	91.8%	0.0%	3.6%	0.1%
Georgia	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100.0%
Kentucky	5.9%	70.5%	17.3%	6.3%	0.0%
<b>Louisiana</b>	<b>44.8%</b>	<b>41.3%</b>	<b>4.8%</b>	<b>5.5%</b>	<b>3.5%</b>
Mississippi	13.9%	47.3%	19.5%	7.4%	11.8%
Missouri	46.4%	34.3%	19.3%	0.0%	0.0%
North Carolina	18.1%	45.2%	32.6%	0.5%	3.6%
Oklahoma	7.0%	47.1%	27.2%	15.3%	3.4%
South Carolina	33.3%	42.4%	15.0%	0.0%	9.3%
Tennessee	41.3%	58.7%	0.0%	0.0%	0.0%
Texas	31.7%	28.9%	39.4%	0.0%	0.0%
Virginia	17.8%	32.7%	23.9%	1.6%	24.1%
West Virginia	29.2%	52.4%	11.2%	4.9%	2.3%
AVERAGE	25.7%	50.1%	15.7%	4.2%	10.8%

Alabama "other" includes in-transient/record count and leased beds.

Florida "other" represents offenders housed at a drug treatment facility.

Georgia only classified those in community-based programs; therefore, most of the population was classified as "Other."

Louisiana "other" represents offenders assigned to the Adult Reception & Diagnostic Center.

North Carolina "other" includes safe keepers, unassigned custody, or missing data.

Oklahoma "other" represents those offenders who are not classified in custody but under jurisdiction (jail, court, hospital, escapes, interstate compacts, and GPS).

South Carolina "other" includes hospital and infirmary designations.

Virginia's Dept. of Corrections has a six level classification system. Levels 4, 5, and 6 were placed in "Other," which also includes reception centers, hospitals, and out-of-state offenders.

West Virginia "other" includes receiving/intake offenders.

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2009, Page 12.*

GENERAL PERFORMANCE INFORMATION: OFFENDER POPULATIONS, SECURITY RATIOS AND CORRECTIONAL OFFICER STARTING SALARIES IN THE SOUTHERN LEGISLATIVE CONFERENCE STATES As of July 1, 2009 *							
STATE	OFFENDER POPULATION IN STATE INSTITUTIONS	NUMBER OF CORRECTIONAL OFFICER POSITIONS		PERCENTAGE OF CORRECTIONAL OFFICER POSITIONS FILLED	OFFENDERS PER CORRECTIONAL OFFICER (OFFENDER TO FILLED SECURITY POSITION RATIO)	CORRECTIONAL OFFICER STARTING SALARIES	SALARY RANK
		ESTABLISHED	FILLED				
Alabama	26,431	3,889	2,927	75.3%	9.0	\$28,517	2
Arkansas	13,234	3,213	2,814	87.6%	4.7	\$27,492	3
Florida	100,829	19,280	18,078	93.8%	5.6	\$30,808	1
Georgia	54,049	8,235	7,278	88.4%	7.4	\$26,624	7
Kentucky	14,431	2,213	2,110	95.3%	6.8	\$23,346	13
<b>Louisiana</b> <sup>a</sup>	<b>20,435</b>	<b>4,435</b>	<b>3,973</b>	<b>89.6%</b>	<b>5.1</b>	<b>\$24,357</b>	<b>11</b>
Mississippi	23,056	2,423	2,075	85.6%	11.1	\$22,006	15
Missouri	30,449	5,788	5,674	98.0%	5.4	\$26,784	6
North Carolina	40,824	12,814	11,561	90.2%	3.5	\$27,309	5
Oklahoma	24,739	2,585	1,948	75.4%	12.7	\$24,605	9
South Carolina	24,462	4,223	3,993	94.6%	6.1	\$24,331	12
Tennessee	19,148	3,360	3,217	95.7%	6.0	\$24,456	10
Texas	155,163	29,673	28,449	95.9%	5.5	\$26,016	8
Virginia <sup>b</sup>	34,129	8,009	7,497	93.6%	4.6	\$27,485	4
West Virginia	5,009	1,125	1,022	90.8%	4.9	\$22,584	14
AVERAGE	39,093	7,418	6,841	92.2%	5.7	25,781	

\* Salary data are based on base annual salary and do not include retirement or other related benefits.

<sup>a</sup> Louisiana's Correctional Officer positions are for state run facilities only; therefore, the offender population was reduced by 3,072 offenders to reflect the offenders housed in two privately run correctional facilities.

<sup>b</sup> Virginia's positions and starting salary is based on information from the prior year.

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2009, Page 21.*



## 2. (KEY) Increase the number of offenders receiving GEDs and/or vo-tech certificates by 5% by 2016.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	System wide number receiving GEDs (LAPAS CODE - 1509)	665	783	675	675	800	800
K	System wide number receiving vo-tech certificates (LAPAS CODE - 1511)	1,980	1,624	2,010	2,010	1,650	1,650
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6517)	24.4%	21.5%	23.2%	23.2%	22.9%	22.9%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6518)	9.9%	7.4%	8.9%	8.9%	7.1%	7.1%
K	Percentage of offenders released who earned a GED, vo-tech certificate, or high school diploma while incarcerated (LAPAS CODE - 20670)	15.5%	19.0%	15.6%	15.6%	19.0%	19.0%

### Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Systemwide average monthly enrollment in vo-tech program (LAPAS CODE - 1510)	1,351	1,386	1,806	2,165	1,690
Systemwide average monthly enrollment in literacy program (LAPAS CODE - 1512)	701	642	592	571	508
Number of deaths from suicide (systemwide) (LAPAS CODE - 10771)	1	4	2	1	2
Number of deaths from violence (systemwide) (LAPAS CODE - 10772)	0	0	0	0	0



**Adult Services General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of deaths from illness (systemwide) (LAPAS CODE - 10773)	69	79	101	112	105
Number of positive responses to tuberculosis test (systemwide) (LAPAS CODE - 10774)	469	863	722	897	539
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because offenders who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Average number of HIV positive offenders systemwide (LAPAS CODE - 10775)	496	512	514	544	543
Average number of offenders diagnosed with AIDS systemwide (LAPAS CODE - 10776)	360	372	384	353	146
Average number of offenders diagnosed with Hepatitis C systemwide (LAPAS CODE - 10778)	2,066	2,013	2,064	2,187	2,250
Number of telemedicine contacts (LAPAS CODE - 10781)	571	427	463	934	1,509
Number of offenders systemwide over age 60 (LAPAS CODE - New)	772	882	1,012	1,152	1,224
This is a new General Performance Indicator for FY 2011-2012.					
Average age of offenders systemwide (LAPAS CODE - New)	33.9	34.2	34.5	34.8	34.9
This is a new General Performance Indicator for FY 2011-2012.					

**3. (KEY) Reduce recidivism by 5% by 2016.**

Educational programming includes Adult Basic Education, General Education Development (GED), Literacy, Special Education, and college courses; additionally, vocational programs provide job skills training in many areas, including automotive, carpentry, welding, masonry, small engine repair, culinary arts, diesel technology, and horticulture.

The Corrections Re-entry Initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to identify gaps and better prepare offenders to reenter the community upon release from prison. Such preparation serves to improve the likelihood that transition to the community will be successful. The key elements that contribute to reduced recidivism are utilizing programs such as basic education, job skills training, values development, life skills training, and substance abuse counseling. Substance abuse programs and Alternative to Incarceration Programs vary in program length from 30 days to 24 months and include programs such as the Don Francois Alternative Centers, Blue Walters Substance Abuse Treatment Program, IMPACT, and About Face. Therapeutic Programs address life skills deficiencies, including parenting, substance abuse, communicable diseases, character counts, anger management, sex offender treatment, victim awareness, and financial management.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Recidivism rate for adult offenders system wide (LAPAS CODE - 10770)	48.1%	49.6%	45.3%	45.3%	49.1%	49.1%
<p>Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision within five years of release from incarceration through one of the following mechanisms: parole, good time, good time/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence. Recidivism is tracked by calendar year rather than fiscal year.</p>							
K	Recidivism rate for adult offenders housed in state correctional facilities (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	47.6%	47.6%
<p>This is a new Performance Indicator for FY 2011-2012.</p>							
K	Percentage of total offender population enrolled in pre-release program (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
<p>This is a new Performance Indicator for FY 2011-2012.</p>							
K	Of total releases, percentage of offenders who require community resources for mental health counseling/treatment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	66%	66%
<p>This is a new Performance Indicator for FY 2011-2012.</p>							

#### 4. (KEY) Reduce recidivism for IMPACT, educational, and faith-based participants by 5% by 2016.

Children's Budget Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

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

Explanatory Note: The Department operates a wide array of educational and rehabilitative programs in all of the adult institutions. Information on these programs is provided below. Participants in these programs tend to experience a lower recidivism rate when compared to offenders who do not participate in such programs.



The Intensive Motivational Program of Alternative Correctional Treatment (IMPACT) was established at Elayn Hunt Correctional Center (EHCC) in February 1987. It is one of several "boot camp" style operations in the United States today. IMPACT is a two-part program, consisting of a period of 90 to 180 days of highly regimented, tightly structured incarceration (characterized by military drills and ceremony, physical training, strict discipline, and intense work programs) followed by a period of intensive parole supervision. The goals of the IMPACT program are to provide a satisfactory alternative to the long-term incarceration of primarily first and second offenders and to reduce recidivism rates for offenders participating in the program. Louisiana's IMPACT program has received both national and international attention and has been featured in several newspapers and on national television. EHCC's IMPACT program received ACA accreditation in August 1994.

A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in Pastoral Ministries or a bachelor's degree in Theology. Accommodations are provided for various religious faiths and beliefs.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Recidivism rate of offenders who participated in IMPACT (LAPAS CODE - 20678)	42.3%	53.1%	42.3%	42.3%	52.6%	52.6%
K	Recidivism rate of offenders who participated in educational programs (LAPAS CODE - 20676)	44.6%	45.9%	42.8%	42.8%	45.4%	45.4%
K	Recidivism rate of offenders who participated in faith-based programs (LAPAS CODE - 20679)	43.1%	43.2%	42.1%	42.1%	42.8%	42.8%



## Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Recidivism rate for adult offenders system wide (LAPAS CODE - 23447)	49.4%	48.6%	48.0%	45.3%	49.6%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision within five years of being released from incarceration through one of the following mechanisms: parole, good time, good time/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence. Recidivism is tracked by calendar year rather than fiscal year.					
Number of offenders released (LAPAS CODE - 20680)	14,824	15,112	15,348	13,385	13,392
Number of offenders returned (LAPAS CODE - 20681)	7,327	7,351	7,364	6,067	6,641
Recidivism rate for offenders who participated in educational programs (LAPAS CODE - 23444)	44.3%	45.1%	44.1%	40.7%	45.9%
Recidivism rate for offenders who participated in IMPACT (LAPAS CODE - 23445)	40.8%	42.7%	44.7%	44.7%	53.1%
Recidivism for offenders who participated in faith-based programs (LAPAS CODE - 23446)	43.6%	43.5%	39.7%	42.1%	43.2%

### 5. (KEY) Reduce the recidivism rate for sex offenders by 2% by 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable

Explanatory Note: Sex offenders pose a significant threat to public safety. Their crimes are violent and they often prey on children. Studies indicate that sex offenders in treatment recidivate at a lower rate than offenders who are not involved in treatment. Institutional sex offender treatment programs include counseling and therapy provided by institution mental health staff. Offenders released under Probation and Parole supervision are referred to private sex offender therapists for treatment aimed at relapse prevention.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Recidivism rate for sex offenders system wide (LAPAS CODE - 20665)	54.3%	56.1%	48.5%	48.5%	55.5%	55.5%



### Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Recidivism rate for sex offenders (LAPAS CODE - 23448)	54.1%	54.5%	48.0%	47.7%	56.1%





GENERAL PERFORMANCE INFORMATION: OFFENDER REHABILITATION IN SOUTHERN LEGISLATIVE CONFERENCE STATES, SOUTHERN STATE COMPARISON, as of July 1, 2009							
AVERAGE MONTHLY ENROLLMENT						NUMBER RECEIVING GED FY 2009	% OF BUDGET ALLOCATED TO REHAB PROGRAMS
STATE	ADULT BASIC EDUCATION	LITERACY PROGRAMS	VOCATIONAL EDUCATION	RELIGIOUS GUIDANCE	ON-THE JOB TRAINING		
Alabama	743	344	1,080	6,483	92	842	N/A
Arkansas	4,307	4,307	400	4,510	1,757	850	2.80%
Florida	3,769	663	3,197	50,900	475	1,953	N/A
Georgia <sup>(a)</sup>	3,200	1,500	1,400	2,932	800	1,853	3.92%
Kentucky	350	100	375	N/A	375	694	2.30%
<b>Louisiana</b>	<b>1,592</b>	<b>571</b>	<b>1,852</b>	<b>111</b>	<b>1,085</b>	<b>651</b>	<b>1.20%</b>
Mississippi	526	(b)	378	27,000	N/A	273	0.70%
Missouri	5,958	1,387	368	37,791	0	1,587	7.60%
North Carolina	2,235	(b)	3,110	972	N/A	1,995	N/A
Oklahoma	747	745	740	8,380	540	950	1.49%
South Carolina <sup>(c)</sup>	1,632	185	560	17,308	86	753	2.00%
Tennessee	2,041	145	1,624	0	1,353	737	1.97%
Texas <sup>(d)</sup>	23,291	(b)	3,292	207,588	6,022	5,039	2.80%
Virginia	2,490	4,733	2,446	11,868	338	1,045	2.99%
West Virginia	N/A	(b)	N/A	N/A	N/A	159	N/A
<b>AVERAGE</b>	<b>3,777</b>	<b>1,335</b>	<b>1,487</b>	<b>28,911</b>	<b>1,077</b>	<b>1,292</b>	<b>2.71%</b>

(a) Average monthly enrollment for religious guidance represents figure for religious education.

(b) Adult Basic Education and Literacy Program figures are combined.

(c) This figure includes worship attendance, religious education classes, and pastoral counseling sessions.

(d) Percentage includes Academic/Vocational Skills, Inmate Treatment Services and Substance Abuse Treatment.

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2009, Page 37.*



**6. (KEY) Reduce and maintain the number of escapes from state prisons to zero by 2016 and apprehend all escapees at large.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Number of escapes (LAPAS CODE - New)	Not Applicable	0	Not Applicable	Not Applicable
This is a new Performance Indicator at the statewide level for FY 2011-2012. This data was previously reported at the institution level.							
K	Number of apprehensions (LAPAS CODE - New)	Not Applicable	0	Not Applicable	Not Applicable	0	0
This is a new Performance Indicator at the statewide level for FY 2011-2012. This data was previously reported at the institution level.							



## 400\_10D0 — Pardon Board

Program Authorization: Louisiana Constitution, Article IV, Section 5; R.S. 15:572; R.S. 36:409; R.S. 15:1111

### Program Description

The mission of the Pardon Board, whose five members are appointed by the Governor and confirmed by the State Senate, is to recommend clemency relief (commutation of sentence, restoration of parole eligibility, pardon, and restoration of rights) for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. In taking these actions, especially when deliberations involve the amount of time a person will remain incarcerated, the Board seeks to strike a balance between public safety and provision of an incentive for offenders who have no release dates. No recommendation is implemented until it is approved by the Governor.

The goal of the Pardon Board is to continue to provide expeditious hearing and objective determination of applications for clemency. A constitutional amendment was passed in 1999 which provides that first offenders no longer receive automatic pardons after their time has been served.

The Chairman of the Pardon Board is paid \$42,000 per year and the other members of the Board are each paid \$36,000 per year. Each member of the Board is assigned a caseload of pardon applications to review and provide a recommendation to the full Board. The Pardon Board meets at least once a month in open session to consider and vote on pardon recommendations.

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

### Pardon Board Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 365,981	\$ 380,833	\$ 380,833	\$ 388,470	\$ 369,775	\$ (11,058)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	14,082	14,082
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 365,981</b>	<b>\$ 380,833</b>	<b>\$ 380,833</b>	<b>\$ 388,470</b>	<b>\$ 383,857</b>	<b>\$ 3,024</b>



### Pardon Board Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 343,833	\$ 352,952	\$ 352,952	\$ 360,282	\$ 355,976	\$ 3,024
Total Operating Expenses	22,148	21,721	21,721	22,028	21,721	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	6,160	6,160	6,160	6,160	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>	<b>\$ 365,981</b>	<b>\$ 380,833</b>	<b>\$ 380,833</b>	<b>\$ 388,470</b>	<b>\$ 383,857</b>	<b>\$ 3,024</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	1	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

### Source of Funding

This program is funded by State General Fund (Direct) and by Statutory Dedication from the Overcollections Fund.

### Pardon Board Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,082	\$ 14,082

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 380,833	\$ 380,833	7	Existing Oper Budget as of 12/1/10
<b>Statewide Major Financial Changes:</b>			
\$ 10,529	\$ 10,529	0	State Employee Retirement Rate Adjustment
\$ 1,567	\$ 1,567	0	Group Insurance for Active Employees
\$ (23,154)	\$ (23,154)	0	Salary Base Adjustment
\$ 0	\$ 14,082	0	27th Pay Period



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 369,775	\$ 383,857	7	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 14,082	0	<b>Less Supplementary Recommendation</b>
\$ 369,775	\$ 369,775	7	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 14,082	0	27th Pay Period
\$ 0	\$ 14,082	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 369,775	\$ 383,857	7	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,160	Office of Telecommunications Management (OTM) fees
<b>\$6,160</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,160</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



## Performance Information

### 1. (KEY) Increase the number of pardon hearings by 5% by 2016.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

Explanatory Note: The purpose and function of the Pardon Board is to conduct and hold hearings based upon applications received from individuals requesting clemency (i.e., pardon and restoration of rights, commutation of sentence, restoration of parole eligibility, etc.). Recommendations of the Board for clemency are forwarded to the Governor for final action. Rule 3, relative to the discretionary powers of the board, states that the Board of Pardons may deny any applicant a hearing for any of the following reasons: serious nature of the offense; insufficient time served on sentence; insufficient time after release; proximity of parole/good time date; institutional disciplinary reports; probation/parole-unsatisfactory/violated; past criminal record; or any other factor determined by the board.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of applications received (LAPAS CODE - New)	Not Applicable	798	Not Applicable	Not Applicable	900	900
	This is a new Performance Indicator for FY 2011-2012.						
K	Number of case hearings (LAPAS CODE - 10458)	300	301	320	320	300	300

### Pardon Board General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	
Number of cases recommended to the Governor (LAPAS CODE - 13782)	77	94	62	117	117	
Number of cases approved by the Governor (LAPAS CODE - 13783)	78	64	28	12	7	



## 400\_10E0 — Parole Board

Program Authorization: R.S.15:574.2-547.141 and R.S. 36:409; R.S. 15:1111

### Program Description

The mission of the Parole Board, whose seven members are appointed by the Governor and confirmed by the State Senate, is to determine the time and conditions of releases on parole of all adult offenders who are eligible for parole; determine and impose sanctions for violations of parole; cooperate with the criminal justice and corrections systems; and administer medical parole and revocations.

The goal of the Parole Board is to continue to provide for reintegration of offenders into society in a manner consistent with public safety.

The Chairman of the Parole Board is paid \$50,000 per year and the other members of the Board are each paid \$44,000 per year. Each member of the Board is assigned a caseload of parole applications to review and provide a recommendation to the full Board. The Parole Board meets at least once a month in open session to consider and vote on parole recommendations.

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

### Parole Board Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 848,916	\$ 866,801	\$ 866,801	\$ 951,706	\$ 911,863	\$ 45,062
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	30,020	30,020
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 848,916</b>	<b>\$ 866,801</b>	<b>\$ 866,801</b>	<b>\$ 951,706</b>	<b>\$ 941,883</b>	<b>\$ 75,082</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 741,870	\$ 778,821	\$ 778,821	\$ 862,758	\$ 853,903	\$ 75,082
Total Operating Expenses	107,046	78,102	78,102	79,070	78,102	0



### Parole Board Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	9,878	9,878	9,878	9,878	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>	<b>\$ 848,916</b>	<b>\$ 866,801</b>	<b>\$ 866,801</b>	<b>\$ 951,706</b>	<b>\$ 941,883</b>	<b>\$ 75,082</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	7	7	7	7	7	0
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

### Source of Funding

This program is funded by State General Fund (Direct) and by Statutory Dedication from the Overcollections Fund.

### Parole Board Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,020	\$ 30,020

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 866,801	\$ 866,801	15	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ 22,445	\$ 22,445	0	State Employee Retirement Rate Adjustment
\$ 4,282	\$ 4,282	0	Group Insurance for Active Employees
\$ 18,335	\$ 18,335	0	Salary Base Adjustment
\$ 0	\$ 30,020	0	27th Pay Period





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 911,863	\$ 941,883	15	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 30,020	0	<b>Less Supplementary Recommendation</b>
\$ 911,863	\$ 911,863	15	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 30,020	0	27th Pay Period
\$ 0	\$ 30,020	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 911,863	\$ 941,883	15	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,878	Office of Telecommunications Management (OTM) fees
<b>\$9,878</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,878</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



## Performance Information

### 1. (KEY) Increase the number of parole hearings conducted by 5% by 2016.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

Explanatory Note: Parole Board members function in three-person panels to grant or deny parole to offenders who are eligible for parole, set behavioral conditions for offenders released to parole by action of the board or by diminution of sentence, and hold hearings for offenders facing revocation for violating conditions of their release from incarceration.

Video conferencing is an innovative communication technology in which televised transmissions are made possible between two points. The DPS&C continues to evaluate the utilization of a video conferencing program to enable the Board to conduct hearings from the Board's domicile in Baton Rouge, with parole candidates and violators in institutions at distant sites. Video conferencing sites are: the headquarters complex in Baton Rouge, Elayn Hunt Correctional Center in St. Gabriel, C.Paul Phelps Correctional Center in DeQuincy, B. B. "Sixty" Rayburn Correctional Center, David Wade Correctional Center, Caddo Correctional Center in Caddo Parish, and Orleans Parish Prison. The program is intended to enhance public safety and to reduce travel cost and time and permit regionalized parole and revocation hearings.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of parole hearings conducted (LAPAS CODE - 1490)	3,264	2,278	Not Applicable	Not Applicable	2,280	2,280
This is a new Key Performance Indicator for FY 2011-2012.							
K	Number of parole revocation hearings conducted (LAPAS CODE - 1491)	1,230	611	1,230	1,230	450	450
Recent legislation (Act 113 of 2006, Act 402 of 2007, Act 520 of 2010 and Act 792 of 2010) has amended La. R.S. 15:574.9 to allow parole violators to request a waiver to serve a maximum 90 day sentence in lieu of a parole revocation hearing. This has led to a decrease in the number of parole revocation hearings conducted by the Parole Board.							



### Parole Board General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of parole hearings conducted (LAPAS CODE - 1490)	2,277	2,892	2,857	3,079	2,278
Number of parole revocation hearings conducted (LAPAS CODE - New)	1,318	1,448	1,020	968	611
Number of paroles granted (LAPAS CODE - 10784)	739	677	588	765	634
Number of medical paroles granted (LAPAS CODE - 10787)	2	0	0	0	4



## 08-401 — C. Paul Phelps Correctional Center

### Agency Description

C. Paul Phelps Correctional Center (PCC) is located in Beauregard Parish, just north of DeQuincy. The institution, which was originally known as Louisiana Correctional and Industrial School, was renamed on May 26, 1993. PCC was constructed in 1958 to provide housing for male first offenders, considered suitable for rehabilitation. Institutional property consists of over 700 acres, which are used to raise cattle, pine trees, and garden crops. Ten dormitories, four honor cottages, and fifteen cell blocks provide housing for a maximum of 942 minimum and medium custody offenders. A cellblock with 52 cells is used to house offenders who become disciplinary problems. PCC attained American Correctional Association (ACA) accreditation in January 1994 and has since maintained accreditation.

The mission of PCC is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department's commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to



reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.

C. Paul Phelps Correctional Center has three programs: Administration, Incarceration, and Auxiliary.

For additional information, see:

[C. Paul Phelps Correctional Center](#)

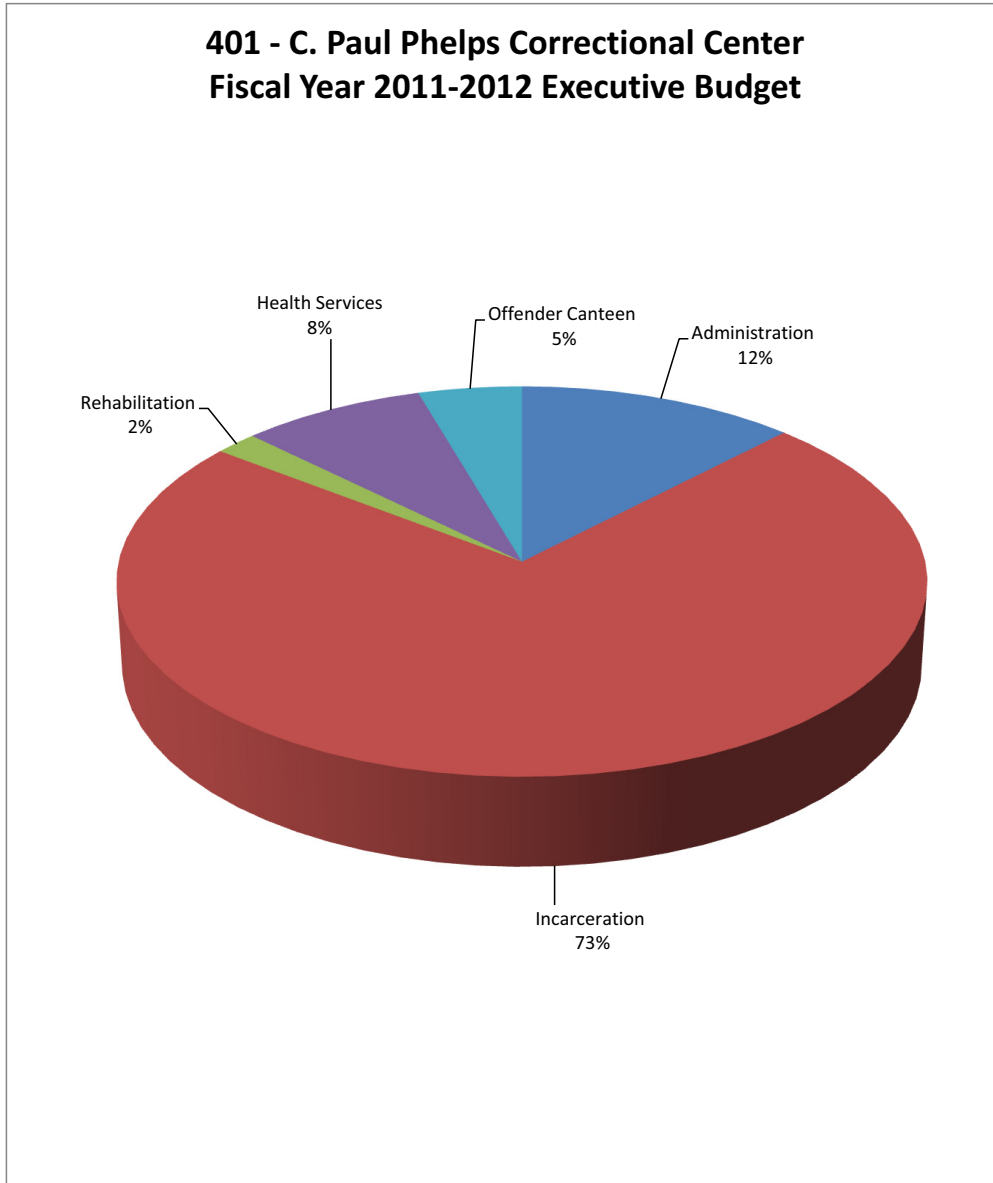
[American Correctional Association](#)

### C. Paul Phelps Correctional Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 19,145,091	\$ 19,590,419	\$ 19,590,419	\$ 21,264,134	\$ 18,691,764	\$ (898,655)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	1,068,209	1,711,590	1,711,590	1,351,629	1,348,178	(363,412)
Statutory Dedications	54,750	0	0	0	583,152	583,152
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 20,268,050</b>	<b>\$ 21,353,010</b>	<b>\$ 21,353,010</b>	<b>\$ 22,666,764</b>	<b>\$ 20,674,095</b>	<b>\$ (678,915)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,514,894	\$ 2,717,173	\$ 2,717,173	\$ 2,792,026	\$ 2,540,028	\$ (177,145)
Incarceration	16,921,989	17,330,338	17,330,338	18,929,200	17,191,980	(138,358)
Auxiliary Account	831,167	1,305,499	1,305,499	945,538	942,087	(363,412)
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,268,050</b>	<b>\$ 21,353,010</b>	<b>\$ 21,353,010</b>	<b>\$ 22,666,764</b>	<b>\$ 20,674,095</b>	<b>\$ (678,915)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	304	298	298	298	272	(26)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>308</b>	<b>302</b>	<b>302</b>	<b>302</b>	<b>276</b>	<b>(26)</b>



The distribution of this budget unit's Fiscal Year 2011-2012 Executive Budget funding is shown below, by activity:



## 401\_1000 — Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

- Administration includes the warden, institution business office, and ACA accreditation reporting efforts.
- Institutional support includes telephone expenses, utilities, postage, and Office of Risk Management insurance, and lease-purchase of equipment.

For additional information, see:

[C. Paul Phelps Correctional Center](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,514,894	\$ 2,717,173	\$ 2,717,173	\$ 2,792,026	\$ 2,500,873	\$ (216,300)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	39,155	39,155
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,514,894</b>	<b>\$ 2,717,173</b>	<b>\$ 2,717,173</b>	<b>\$ 2,792,026</b>	<b>\$ 2,540,028</b>	<b>\$ (177,145)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,100,393	\$ 1,076,567	\$ 1,076,567	\$ 1,159,062	\$ 1,081,957	\$ 5,390
Total Operating Expenses	799,223	1,034,338	1,034,338	1,046,293	870,838	(163,500)



### Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	615,278	606,268	606,268	586,671	587,233	(19,035)
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>\$ 2,514,894</b>	<b>\$ 2,717,173</b>	<b>\$ 2,717,173</b>	<b>\$ 2,792,026</b>	<b>\$ 2,540,028</b>	<b>\$ (177,145)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	16	14	14	14	13	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>(1)</b>

### Source of Funding

This program is funded by State General Fund (Direct) and by Statutory Dedication from the Overcollections Fund.

### Administration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 39,155	\$ 39,155

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,717,173	\$ 2,717,173	14	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ 29,400	\$ 29,400	0	State Employee Retirement Rate Adjustment
\$ 3,521	\$ 3,521	0	Group Insurance for Active Employees
\$ (14,686)	\$ (14,686)	0	Salary Base Adjustment
\$ (52,000)	\$ (52,000)	(1)	Personnel Reductions
\$ (19,597)	\$ (19,597)	0	Risk Management
\$ 562	\$ 562	0	CPTP Fees
\$ 0	\$ 39,155	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (163,500)	\$ (163,500)	0	Reductions in Other Compensation, Travel, Operating Services, Supplies, and Professional Services based on the implementation of efficiencies and cost-savings measures.
\$ 2,500,873	\$ 2,540,028	13	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 39,155	0	<b>Less Supplementary Recommendation</b>
\$ 2,500,873	\$ 2,500,873	13	<b>Base Executive Budget FY 2011-2012</b>
			<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 0	\$ 39,155	0	27th Pay Period
\$ 0	\$ 39,155	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 2,500,873	\$ 2,540,028	13	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,528	Comprehensive Public Training Program (CPTP) Fees
\$529,205	Office of Risk Management (ORM) Fees
\$52,500	Office of Telecommunications Management (OTM) Fees
<b>\$587,233</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$587,233</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



## Performance Information

### 1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Percentage turnover of Correctional Security Officers (LAPAS CODE - 20512)	33%	21%	21%	21%	21%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percentage of certified correctional professionals (LAPAS CODE - 20511)	8.1%	7.2%	6.3%	6.5%	0.3%



## 401\_2000 — Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Incarceration Program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. The mission of the Incarceration activity is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society. The mission of the Health Services activity is to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations which promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.)

The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

The Health Services activity provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

For additional information, see:

[C. Paul Phelps Correctional Center](#)

## American Correctional Association

## Incarceration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 16,630,197	\$ 16,873,246	\$ 16,873,246	\$ 18,472,108	\$ 16,190,891	\$ (682,355)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	237,042	406,091	406,091	406,091	406,091	0
Statutory Dedications	54,750	0	0	0	543,997	543,997
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 16,921,989</b>	<b>\$ 17,330,338</b>	<b>\$ 17,330,338</b>	<b>\$ 18,929,200</b>	<b>\$ 17,191,980</b>	<b>\$ (138,358)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 15,413,740	\$ 15,806,758	\$ 15,806,758	\$ 17,376,620	\$ 15,748,900	\$ (57,858)
Total Operating Expenses	1,290,843	1,209,810	1,209,810	1,238,810	1,182,310	(27,500)
Total Professional Services	148,908	289,944	289,944	289,944	249,944	(40,000)
Total Other Charges	13,748	23,826	23,826	23,826	10,826	(13,000)
Total Acq & Major Repairs	54,750	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,921,989</b>	<b>\$ 17,330,338</b>	<b>\$ 17,330,338</b>	<b>\$ 18,929,200</b>	<b>\$ 17,191,980</b>	<b>\$ (138,358)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	285	280	280	281	256	(24)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>289</b>	<b>284</b>	<b>284</b>	<b>285</b>	<b>260</b>	<b>(24)</b>

## Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, and by Statutory Dedication from the Overcollections Fund. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing offender work crews at rest areas. The Fees and Self-generated Revenues are derived from the following: (1) funds received from offender banking to cover administrative costs incurred from managing the offender banking program; (2) funds received from employee purchase of meals; (3) funds received for reimbursement for identification cards for visitors and copier use; (4) funds received for reimbursement of expenses incurred to provide security coverage for the Beauregard Nursery Tree Farm, Beauregard Parish Police Jury and the Vinton work crew; (5) funds received from offenders for damages to institutional property; (6) funds received from telephone commissions; (7) required medical co-payments by offenders for certain medical visits and prescriptions.



## Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 54,750	\$ 0	\$ 0	\$ 0	\$ 543,997	\$ 543,997

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 16,873,246	\$ 17,330,338	284	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ (30,000)	\$ (30,000)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 517,667	\$ 517,667	0	State Employee Retirement Rate Adjustment
\$ 84,029	\$ 84,029	0	Group Insurance for Active Employees
\$ 469,813	\$ 469,813	0	Salary Base Adjustment
\$ (326,278)	\$ (326,278)	0	Attrition Adjustment
\$ (1,393,678)	\$ (1,393,678)	(27)	Personnel Reductions
\$ 0	\$ 543,997	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 0	1	Transfer one Classified T.O. position from the Auxiliary Program to the Incarceration Program to realign positions in the agency.
\$ (160,580)	\$ (160,580)	0	Reductions in Other Compensation, Travel, Operating Services, Supplies, and Professional Services based on the implementation of efficiencies and cost-savings measures.
\$ 156,672	\$ 156,672	2	Transfer T.O. positions and associated funding from Avoyelles and Dabadie Correctional Centers to Phelps Correctional Center and Louisiana State Penitentiary. These positions perform duties related to the classification of offenders and monitoring of contract services.
\$ 16,190,891	\$ 17,191,980	260	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 543,997	0	<b>Less Supplementary Recommendation</b>
\$ 16,190,891	\$ 16,647,983	260	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 543,997	0	27th Pay Period



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 543,997	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 16,190,891	\$ 17,191,980	260	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$181,625	American Correctional Association (ACA) accreditation fees
\$68,319	Pharmacy Services
<b>\$249,944</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,826	Office of Telecommunications Management (OTM) Fees
<b>\$10,826</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$10,826</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

## Performance Information

- (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2016.**

Children's Cabinet Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1529)	3.6	3.8	3.8	3.8	3.8	4.2
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20513)	942	937	942	942	942	942

### Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of major disturbances (LAPAS CODE - 10792)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10794)	0	0	0	0	1
Number of assaults - offender on staff (LAPAS CODE - 10796)	2	0	0	2	0
Number of assaults - offender on offender (LAPAS CODE - 10797)	82	60	73	60	27
Number of sex offenses (LAPAS CODE - 10798)	70	70	62	101	92

## 2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable.

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	45.00%	45.00%
<p>This is a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20517)	11.30%	10.92%	11.20%	11.20%	12.00%	12.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							





## 401\_A000 — Auxiliary Account

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Offender Canteen Fund is administered as a service to offenders of Phelps Correctional Center (PCC). The fund is used to account for purchases by offenders of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to offenders. However, the Offender Canteen Fund provides a mechanism for offenders to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with fees and self-generated revenues derived from offender canteen sales.

For additional information, see:

[C. Paul Phelps Correctional Center](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	831,167	1,305,499	1,305,499	945,538	942,087	(363,412)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 831,167</b>	<b>\$ 1,305,499</b>	<b>\$ 1,305,499</b>	<b>\$ 945,538</b>	<b>\$ 942,087</b>	<b>\$ (363,412)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 155,310	\$ 245,370	\$ 245,370	\$ 247,603	\$ 244,152	\$ (1,218)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	675,857	1,060,129	1,060,129	697,935	697,935	(362,194)
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>\$ 831,167</b>	<b>\$ 1,305,499</b>	<b>\$ 1,305,499</b>	<b>\$ 945,538</b>	<b>\$ 942,087</b>	<b>\$ (363,412)</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	4	4	3	3	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>(1)</b>

### Source of Funding

This program is funded entirely by Fees and Self-generated Revenue derived from offender canteen sales.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,305,499	4	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	7,895	0	State Employee Retirement Rate Adjustment
0	1,214	0	Group Insurance for Active Employees
0	(39)	0	Group Insurance Base Adjustment
0	(18,611)	0	Salary Base Adjustment
0	8,323	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(362,194)	0	Reduction of excess budget authority in the Canteen Program to align budget authority with actual revenue and expenditures.
0	0	(1)	Transfer one Classified T.O. position from the Auxiliary Program to the Incarceration Program to realign positions in the agency.
\$ 0	\$ 942,087	3	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 942,087	3	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 942,087	3	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$697,935	Purchase of supplies for Canteen operations
<b>\$697,935</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$697,935</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

## 08-402 — Louisiana State Penitentiary

### Agency Description

Louisiana State Penitentiary (LSP), a maximum security facility, is located at Angola, on an isolated 18,000-acre site in the bend of the Mississippi River. It was opened in 1901 and today is the largest correctional facility in the south and one of the largest in the United States. Within LSP's boundaries are the 2,000-man Main Prison and four "outcamps," which are largely self-contained living units of various sizes. The worst behaved, most violent offenders in the LSP population are placed in the court-approved Camp J Management Program. The LSP also houses Louisiana's death row and execution chamber. On the LSP grounds is a community of approximately 250 homes and 750 people (staff and family members), which is supported by a post office, community center, grocery store, and recreational facilities. The Louisiana State Penitentiary attained American Correctional Association accreditation in January 1994 and has since maintained accreditation. LSP was removed from court oversight on April 7, 1999. Current operational capacity is 5,149.

The mission of LSP is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department's commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the

offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.

Louisiana State Penitentiary has three programs: Administration, Incarceration, and Auxiliary

For additional information, see:

[Louisiana State Penitentiary](#)

[Angola Museum](#)

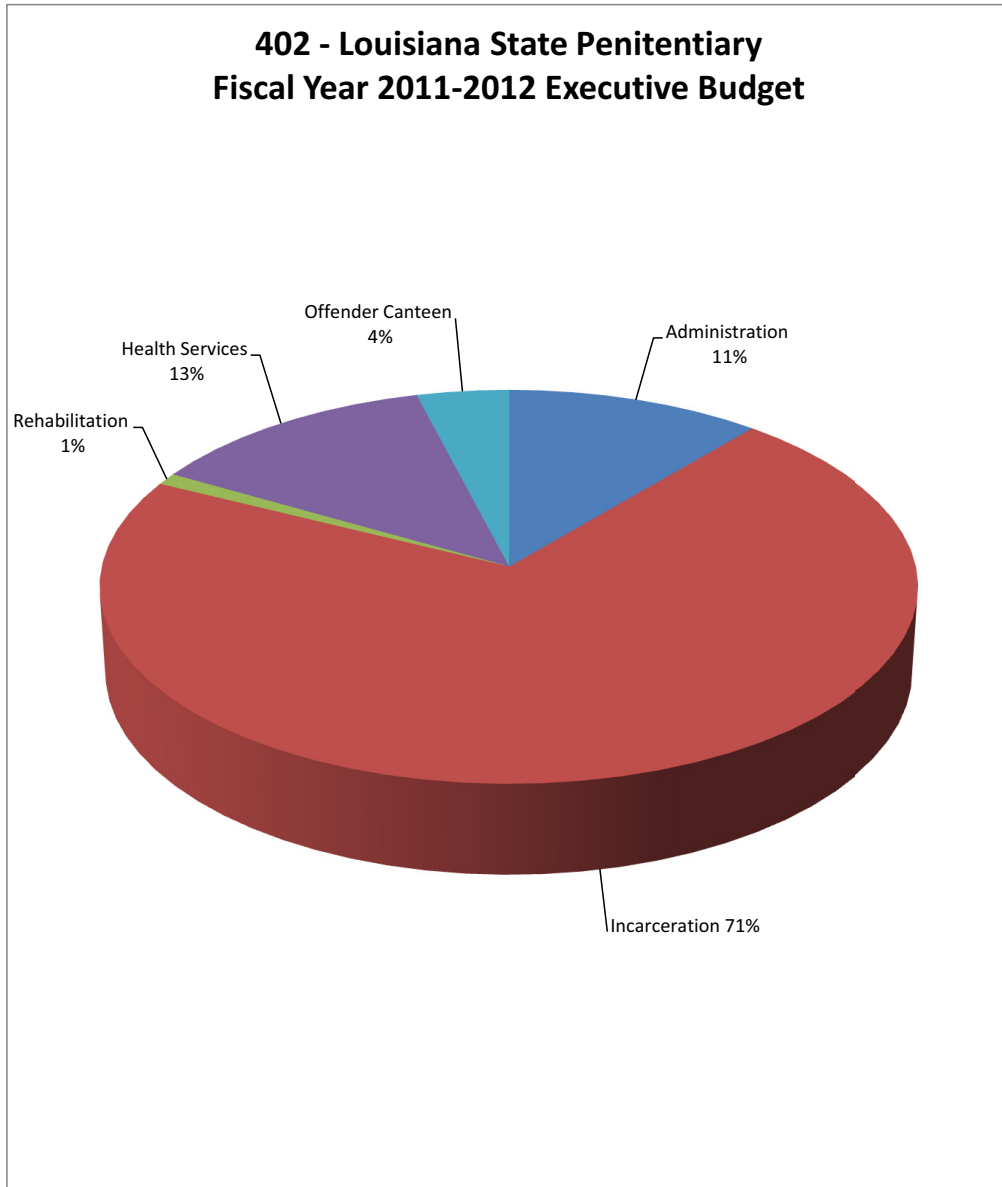
[American Correctional Association](#)

## Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 116,321,405	\$ 118,625,661	\$ 118,632,006	\$ 128,606,624	\$ 113,813,983	\$ (4,818,023)
<b>State General Fund by:</b>						
Total Interagency Transfers	25,472	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	5,297,890	7,265,598	7,265,598	6,768,931	6,760,469	(505,129)
Statutory Dedications	104,581	0	0	0	3,204,193	3,204,193
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 121,749,348</b>	<b>\$ 126,063,759</b>	<b>\$ 126,070,104</b>	<b>\$ 135,548,055</b>	<b>\$ 123,951,145</b>	<b>\$ (2,118,959)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 12,385,832	\$ 14,102,853	\$ 14,102,853	\$ 14,524,072	\$ 13,793,783	\$ (309,070)
Incarceration	105,323,267	106,469,358	106,475,703	116,029,102	105,170,943	(1,304,760)
Auxiliary Account	4,040,249	5,491,548	5,491,548	4,994,881	4,986,419	(505,129)
<b>Total Expenditures &amp; Request</b>	<b>\$ 121,749,348</b>	<b>\$ 126,063,759</b>	<b>\$ 126,070,104</b>	<b>\$ 135,548,055</b>	<b>\$ 123,951,145</b>	<b>\$ (2,118,959)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,608	1,562	1,562	1,562	1,391	(171)
Unclassified	16	18	18	18	18	0
<b>Total FTEs</b>	<b>1,624</b>	<b>1,580</b>	<b>1,580</b>	<b>1,580</b>	<b>1,409</b>	<b>(171)</b>



The distribution of this budget unit's Fiscal Year 2011-2012 Executive Budget funding is shown below, by activity:



## 402\_1000 — Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

- Administration includes the warden, institution business office, and ACA accreditation reporting efforts.
- Institutional support includes telephone expenses, utilities, postage, and Office of Risk Management insurance, and lease-purchase of equipment.

For additional information, see:

[Louisiana State Penitentiary](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,385,832	\$ 14,102,853	\$ 14,102,853	\$ 14,524,072	\$ 13,706,366	\$ (396,487)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	87,417	87,417
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,385,832</b>	<b>\$ 14,102,853</b>	<b>\$ 14,102,853</b>	<b>\$ 14,524,072</b>	<b>\$ 13,793,783</b>	<b>\$ (309,070)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,648,092	\$ 2,542,416	\$ 2,542,416	\$ 2,642,477	\$ 2,473,733	\$ (68,683)
Total Operating Expenses	4,609,443	6,007,249	6,007,249	6,076,058	5,513,249	(494,000)



## Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,088,578	5,553,188	5,553,188	5,805,537	5,806,801	253,613
Total Acq & Major Repairs	39,719	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,385,832</b>	<b>\$ 14,102,853</b>	<b>\$ 14,102,853</b>	<b>\$ 14,524,072</b>	<b>\$ 13,793,783</b>	<b>\$ (309,070)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	38	34	34	34	32	(2)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>38</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>32</b>	<b>(2)</b>

## Source of Funding

This program is funded by State General Fund (Direct) and by Statutory Dedication from the Overcollections Fund.

## Administration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 87,417	\$ 87,417

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 14,102,853	\$ 14,102,853	34	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ 65,757	\$ 65,757	0	State Employee Retirement Rate Adjustment
\$ 13,570	\$ 13,570	0	Group Insurance for Active Employees
\$ (13,959)	\$ (13,959)	0	Group Insurance Base Adjustment
\$ (75,290)	\$ (75,290)	0	Salary Base Adjustment
\$ (146,178)	\$ (146,178)	(2)	Personnel Reductions
\$ 252,349	\$ 252,349	0	Risk Management
\$ 1,264	\$ 1,264	0	CPTP Fees
\$ 0	\$ 87,417	0	27th Pay Period





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ (494,000)	\$ (494,000)	0	Reductions in Other Compensation, Travel, Operating Services, Supplies, and Professional Services based on the implementation of efficiencies and cost-savings measures.
\$ 13,706,366	\$ 13,793,783	32	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 87,417	0	<b>Less Supplementary Recommendation</b>
\$ 13,706,366	\$ 13,706,366	32	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 87,417	0	27th Pay Period
\$ 0	\$ 87,417	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 13,706,366	\$ 13,793,783	32	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$28,931	Comprehensive Public Training Program (CPTP) Fees
\$5,529,651	Office of Risk Management (ORM) fees
\$248,219	Office of Telecommunications Management (OTM) Fees
<b>\$5,806,801</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,806,801</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

## Performance Information

### 1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20522)	25.7%	19.0%	21.0%	21.0%	20.0%	20.0%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	
Percentage of certified correctional professionals (LAPAS CODE - 20523)	3.4%	6.0%	5.5%	4.5%	5.1%	



## 402\_2000 — Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Incarceration Program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. The mission of the Incarceration activity is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society. The mission of the Health Services activity is to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations which promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.)

The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

The Health Services activity provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

For additional information, see:

[Louisiana State Penitentiary](#)

## American Correctional Association

## Incarceration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 103,935,573	\$ 104,522,808	\$ 104,529,153	\$ 114,082,552	\$ 100,107,617	\$ (4,421,536)
<b>State General Fund by:</b>						
Total Interagency Transfers	25,472	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	1,257,641	1,774,050	1,774,050	1,774,050	1,774,050	0
Statutory Dedications	104,581	0	0	0	3,116,776	3,116,776
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 105,323,267</b>	<b>\$ 106,469,358</b>	<b>\$ 106,475,703</b>	<b>\$ 116,029,102</b>	<b>\$ 105,170,943</b>	<b>\$ (1,304,760)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 92,336,322	\$ 92,782,585	\$ 92,750,085	\$ 101,751,113	\$ 91,168,032	\$ (1,582,053)
Total Operating Expenses	10,169,839	10,623,361	10,623,361	10,847,213	10,587,135	(36,226)
Total Professional Services	2,107,577	2,408,512	2,408,512	2,775,876	2,760,876	352,364
Total Other Charges	524,756	654,900	654,900	654,900	654,900	0
Total Acq & Major Repairs	184,773	0	38,845	0	0	(38,845)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 105,323,267</b>	<b>\$ 106,469,358</b>	<b>\$ 106,475,703</b>	<b>\$ 116,029,102</b>	<b>\$ 105,170,943</b>	<b>\$ (1,304,760)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,558	1,516	1,516	1,516	1,347	(169)
Unclassified	16	18	18	18	18	0
<b>Total FTEs</b>	<b>1,574</b>	<b>1,534</b>	<b>1,534</b>	<b>1,534</b>	<b>1,365</b>	<b>(169)</b>

## Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, and by Statutory Dedication from the Overcollections Fund. Interagency Transfers are generated from reimbursement from Prison Enterprises for utilities. The Fees and Self-generated Revenues are derived from (1) employee maintenance associated with housing and meals; (2) funds received for miscellaneous receipts such as sale of copies, warehouse issues, gasoline, etc.; (3) funds received from the offender welfare fund for reimbursement of salaries; (4) funds received from telephone commissions; (5) funds received from the offender canteen to cover the administrative cost of managing the offender canteen program; and (6) required medical co-payments by offenders for medical visits and prescriptions.



## Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 104,581	\$ 0	\$ 0	\$ 0	\$ 3,116,776	\$ 3,116,776

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 6,345	\$ 6,345	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 104,529,153	\$ 106,475,703	1,534	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ (1,950,000)	\$ (1,950,000)	(20)	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 3,236,987	\$ 3,236,987	0	State Employee Retirement Rate Adjustment
\$ 520,880	\$ 520,880	0	Group Insurance for Active Employees
\$ 2,146,428	\$ 2,146,428	0	Salary Base Adjustment
\$ (1,841,267)	\$ (1,841,267)	0	Attrition Adjustment
\$ (7,324,174)	\$ (7,324,174)	(154)	Personnel Reductions
\$ (32,500)	\$ (32,500)	0	Non-Recurring Acquisitions & Major Repairs
\$ (6,345)	\$ (6,345)	0	Non-recurring Carryforwards
\$ 0	\$ 3,116,776	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ (51,226)	\$ (51,226)	0	Reductions in Other Compensation, Travel, Operating Services, Supplies, and Professional Services based on the implementation of efficiencies and cost-savings measures.
\$ 367,364	\$ 367,364	0	Provides additional funding in Professional Services for operation of the Angola ferry. Additional funding is needed due to increased costs associated with the operation of the ferry.
\$ 512,317	\$ 512,317	5	Transfer T.O. positions and associated funding from Avoyelles and Dabadie Correctional Centers to Phelps Correctional Center and Louisiana State Penitentiary. These positions perform duties related to the classification of offenders and monitoring of contract services.
\$ 100,107,617	\$ 105,170,943	1,365	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 3,116,776	0	<b>Less Supplementary Recommendation</b>
\$ 100,107,617	\$ 102,054,167	1,365	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 3,116,776	0	27th Pay Period



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,116,776	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 100,107,617	\$ 105,170,943	1,365	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,902,679	Angola ferry and boat service across the Mississippi River
\$110,928	Chaplain services
\$55,192	Substance Abuse Treatment programs
\$248,724	Physician and Medical services including Optometry, Urology, and ambulance services.
\$6,359	Medical Transcription services
\$436,994	Pharmacy Services
<b>\$2,760,876</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,440	User fee for radio system - Department of Public Safety, Office of State Police
\$9,496	Office of Telecommunications Management (OTM) Fees
\$43,101	Division of Administration - LEAF payments
\$597,863	Louisiana State University Healthcare Services Division - Provides on-sight medical services to offenders.
<b>\$654,900</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$654,900</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

## Performance Information

### 1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2016.

Children's Cabinet Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1545)	3.6	3.9	4.0	4.0	4.0	4.5
	Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily offender population (LAPAS CODE - 20524)	5,260	5,107	5,149	5,149	5,149	5,149

### Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of major disturbances (LAPAS CODE - 10817)	0	0	1	1	0
Number of minor disturbances (LAPAS CODE - 10818)	9	3	5	26	24
Number of assaults - offender on staff (LAPAS CODE - 10819)	107	71	46	55	63
Number of assaults - offender on offender (LAPAS CODE - 10820)	147	270	254	303	317
Number of sex offenses (LAPAS CODE - 10821)	595	561	535	664	604



**2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.**

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable.

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	69.00%	69.00%
<p>This is a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20528)	18.70%	19.39%	18.50%	18.50%	18.80%	18.80%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases includes HIV, AIDS, and Hepatitis C.</p>							





## 402\_A000 — Auxiliary Account

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Offender Canteen Fund is administered as a service to offenders of Louisiana State Penitentiary. The fund is used to account for purchases by offenders of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to offenders. However, the Offender Canteen Fund provides a mechanism for offenders to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with fees and self-generated revenues derived from offender canteen sales.

For additional information, see:

[Louisiana State Penitentiary](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	4,040,249	5,491,548	5,491,548	4,994,881	4,986,419	(505,129)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,040,249</b>	<b>\$ 5,491,548</b>	<b>\$ 5,491,548</b>	<b>\$ 4,994,881</b>	<b>\$ 4,986,419</b>	<b>\$ (505,129)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 584,741	\$ 624,072	\$ 624,072	\$ 641,395	\$ 632,933	\$ 8,861
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,455,508	4,867,476	4,867,476	4,353,486	4,353,486	(513,990)
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>\$ 4,040,249</b>	<b>\$ 5,491,548</b>	<b>\$ 5,491,548</b>	<b>\$ 4,994,881</b>	<b>\$ 4,986,419</b>	<b>\$ (505,129)</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	12	12	12	12	12	0

### Source of Funding

This account is funded entirely by Fees and Self-generated Revenue derived from offender canteen sales.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 5,491,548	12	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	19,724	0	State Employee Retirement Rate Adjustment
0	3,475	0	Group Insurance for Active Employees
0	(4,708)	0	Group Insurance Base Adjustment
0	(30,178)	0	Salary Base Adjustment
0	20,548	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(513,990)	0	Reduction of excess budget authority in the Canteen Program to align budget authority with actual revenue and expenditures.
\$ 0	\$ 4,986,419	12	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 4,986,419	12	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 4,986,419	12	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$4,353,486	Purchase of supplies for Canteen operations
<b>\$4,353,486</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,353,486</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



## 08-405 — Avoyelles Correctional Center

### Agency Description

Avoyelles Correctional Center (AVC), located near Cottonport in Avoyelles Parish, opened in October 1989. The prison is located on a 1,187-acre tract that includes 38 acres of vegetable fields and 80 acres on which the institution itself is sited. Offender living areas include four dormitories (including an honor dorm for offenders who maintain a very good institutional conduct record) and a working cellblock for maximum custody offenders whose institutional conduct precludes assignment to minimum or medium custody dormitories. Current operational capacity is 1,564. In February 1993, the AVC began operating under the unit management concept, in which Corrections Security Officer majors serve as unit managers. This concept allows for more defined areas of responsibility and accountability. AVC received American Correctional Association accreditation in December 1992 and has since maintained accreditation. The AVC was released from the federal consent decree in 1997.

During FY 2011-2012 AVC will be converted to a privately operated correctional facility.

The mission of AVC is to house adult state offenders and maintain the necessary level of security to ensure public safety as well as provide work training programs, academic programs, and vocational programs to offenders.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department's commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The



Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.

Avoyelles Correctional Center has three programs: Administration, Purchase of Correctional Services, and Auxiliary.

For additional information, see:

[Avoyelles Correctional Center](#)

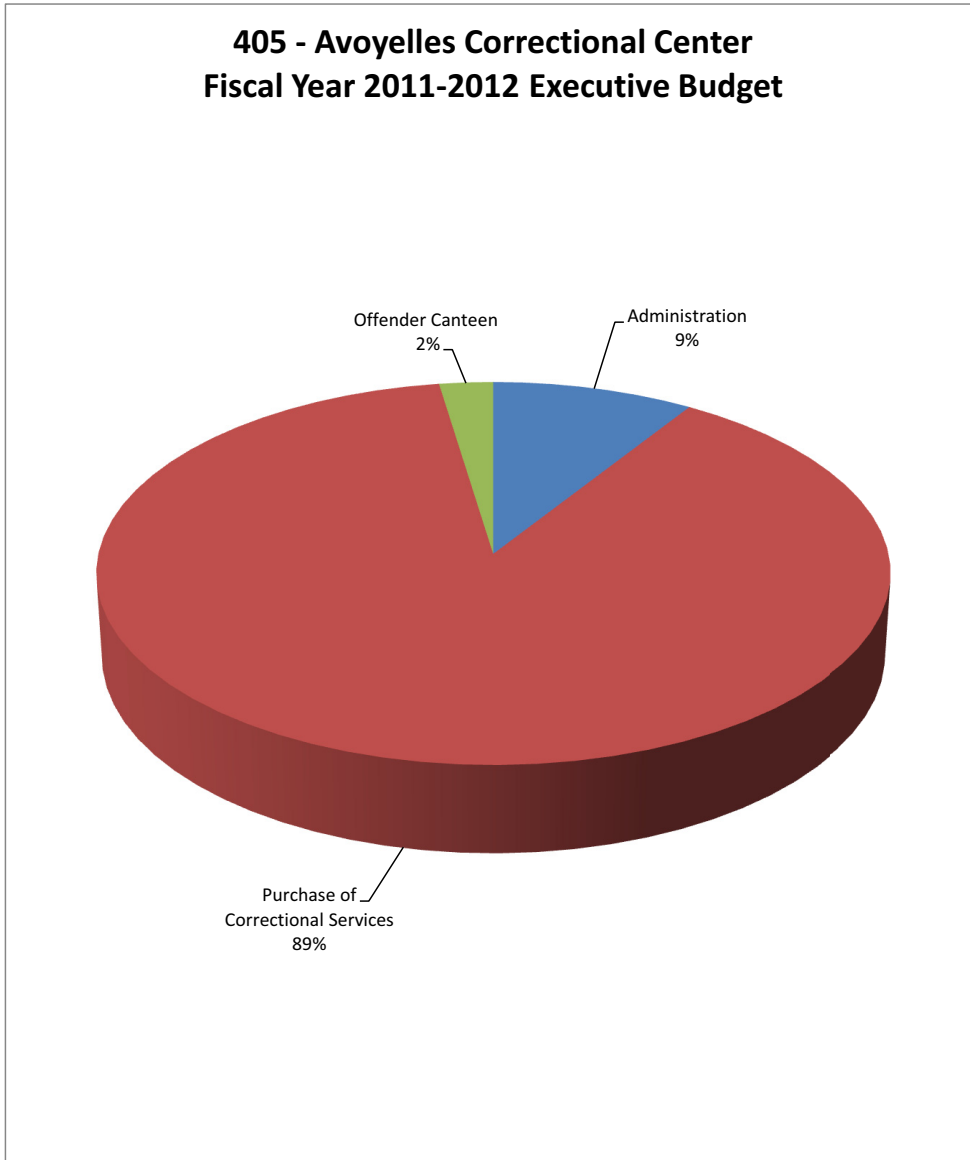
[American Correctional Association](#)

### Avoyelles Correctional Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 23,766,216	\$ 23,945,163	\$ 23,945,163	\$ 25,741,378	\$ 21,335,992	\$ (2,609,171)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	1,495,186	1,922,764	1,922,764	1,971,431	614,461	(1,308,303)
Statutory Dedications	0	0	0	0	3,420,333	3,420,333
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 25,261,402</b>	<b>\$ 25,918,928</b>	<b>\$ 25,918,928</b>	<b>\$ 27,763,810</b>	<b>\$ 25,421,787</b>	<b>\$ (497,141)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,716,294	\$ 2,889,193	\$ 2,889,193	\$ 2,813,833	\$ 4,269,210	\$ 1,380,017
Purchase of Correctional Services	21,389,610	21,557,293	21,557,293	23,428,868	20,538,116	(1,019,177)
Auxiliary Account	1,155,498	1,472,442	1,472,442	1,521,109	614,461	(857,981)
<b>Total Expenditures &amp; Request</b>	<b>\$ 25,261,402</b>	<b>\$ 25,918,928</b>	<b>\$ 25,918,928</b>	<b>\$ 27,763,810</b>	<b>\$ 25,421,787</b>	<b>\$ (497,141)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	344	318	318	318	0	(318)
Unclassified	7	7	7	7	0	(7)
<b>Total FTEs</b>	<b>351</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>0</b>	<b>(325)</b>



The distribution of this budget unit's Fiscal Year 2011-2012 Executive Budget funding is shown below, by Program:



## 405\_1000 — Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The mission of the Administration Program is to properly account for the direct costs incurred by the state in operating the facility.

The goal of the Administration Program is to ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting American Correctional Association (ACA) standards.

The Administration Program consists of institutional support services, including Office of Risk Management insurance, heating and air-conditioning system maintenance, and major repairs.

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,716,294	\$ 2,889,193	\$ 2,889,193	\$ 2,813,833	\$ 898,159	\$ (1,991,034)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	3,371,051	3,371,051
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,716,294</b>	<b>\$ 2,889,193</b>	<b>\$ 2,889,193</b>	<b>\$ 2,813,833</b>	<b>\$ 4,269,210</b>	<b>\$ 1,380,017</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 963,177	\$ 954,462	\$ 954,462	\$ 969,219	\$ 0	\$ (954,462)
Total Operating Expenses	883,580	1,132,258	1,132,258	1,145,088	0	(1,132,258)
Total Professional Services	0	0	0	0	205,251	205,251
Total Other Charges	869,537	802,473	802,473	699,526	4,063,959	3,261,486
Total Acq & Major Repairs	0	0	0	0	0	0



### Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,716,294</b>	<b>\$ 2,889,193</b>	<b>\$ 2,889,193</b>	<b>\$ 2,813,833</b>	<b>\$ 4,269,210</b>	<b>\$ 1,380,017</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	13	13	13	0	(13)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>(13)</b>

### Source of Funding

This program is funded by State General Fund (Direct) and by Statutory Dedication from the Overcollections Fund.

### Administration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,371,051	\$ 3,371,051

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,889,193	\$ 2,889,193	13	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ (954,462)	\$ (954,462)	(13)	Personnel Reductions
\$ (102,947)	\$ (102,947)	0	Risk Management
\$ 222	\$ 222	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (933,847)	\$ 2,437,204	0	This facility will be converted to a privately operated correctional facility. Corrections Services will continue to operate the facility for six months in Fiscal Year 2011-2012 until a private operator is selected. Funding is provided for operational expenses by Corrections Services as well as for Termination Pay and Unemployment Compensation costs associated with the reduction of T.O. positions.
\$ 898,159	\$ 4,269,210	0	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 3,371,051	0	<b>Less Supplementary Recommendation</b>
\$ 898,159	\$ 898,159	0	<b>Base Executive Budget FY 2011-2012</b>
			<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 0	\$ 3,371,051	0	This facility will be converted to a privately operated correctional facility. Corrections Services will continue to operate the facility for six months in Fiscal Year 2011-2012 until a private operator is selected. Funding is provided for operational expenses by Corrections Services as well as for Termination Pay and Unemployment Compensation costs associated with the reduction of T.O. positions.
\$ 0	\$ 3,371,051	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 898,159	\$ 4,269,210	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$65,500	Chaplain Services
\$132,438	Medical Services including psychiatric services, radiology services, optometry services, and substance abuse treatment
\$4,313	American Correctional Association (ACA) accreditation fees
\$3,000	Veterinary Services
<b>\$205,251</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,962,631	Termination pay for T.O. positions eliminated due to the privatization of this facility.
<b>\$1,962,631</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,408,420	Unemployment Compensation fees for T.O. positions eliminated due to the privatization of this facility.
\$659,489	Office of Risk Management (ORM) fees
\$6,269	Comprehensive Public Training Program (CPTP) fees



### Other Charges (Continued)

Amount	Description
\$27,150	Office of Telecommunications Management (OTM) fees
<b>\$2,101,328</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,063,959</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

### Performance Information

- (KEY) Review processes and innovations in the industry to ensure that the safest, most economical, efficient, and effective services are provided in all institutions in order to qualify for ACA accreditation every three years.**

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: The operator of this facility provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of unit that is ACA accredited (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100.0%
This is a new Performance Indicator for FY 2011-2012.							



## 405\_2000 — Purchase of Correctional Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The mission of the Purchase of Correctional Services Program is to provide sufficient resources and accountability for funds required for contract obligations with the provider and to provide for the custody, control, and care of offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders.

The goals of the Purchase of Correctional Services Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

For additional information, see:

[Purchase of Correctional Services](#)

[American Correctional Association](#)

### Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 21,049,922	\$ 21,055,970	\$ 21,055,970	\$ 22,927,545	\$ 20,437,833	\$ (618,137)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	339,688	450,322	450,322	450,322	0	(450,322)
Statutory Dedications	0	0	0	0	49,282	49,282
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 21,389,610</b>	<b>\$ 21,557,293</b>	<b>\$ 21,557,293</b>	<b>\$ 23,428,868</b>	<b>\$ 20,538,116</b>	<b>\$ (1,019,177)</b>



### Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 19,171,519	\$ 18,803,113	\$ 18,803,113	\$ 20,620,303	\$ 0	\$ (18,803,113)
Total Operating Expenses	1,997,716	2,303,370	2,303,370	2,357,755	0	(2,303,370)
Total Professional Services	215,894	430,501	430,501	430,501	0	(430,501)
Total Other Charges	4,481	20,309	20,309	20,309	20,538,116	20,517,807
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>\$ 21,389,610</b>	<b>\$ 21,557,293</b>	<b>\$ 21,557,293</b>	<b>\$ 23,428,868</b>	<b>\$ 20,538,116</b>	<b>\$ (1,019,177)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	326	301	301	301	0	(301)
Unclassified	7	7	7	7	0	(7)
<b>Total FTEs</b>	<b>333</b>	<b>308</b>	<b>308</b>	<b>308</b>	<b>0</b>	<b>(308)</b>

### Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and by Statutory Dedication from the Overcollections Fund. The Interagency Transfers funding is derived from the Department of Transportation and Development (DOTD) for security costs associated with providing offender road crews.

### Purchase of Correctional Services Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 49,282	\$ 49,282

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 21,055,970	\$ 21,557,293	308	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ (18,383,284)	\$ (18,444,285)	(304)	Personnel Reductions
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 9,483,517	\$ 9,094,196	0	This facility will be converted to a privately operated correctional facility. Corrections Services will continue to operate the facility for six months in Fiscal Year 2011-2012 until a private operator is selected. Funding is provided for operational expenses by Corrections Services as well as for Termination Pay and Unemployment Compensation costs associated with the reduction of T.O. positions.
\$ (326,887)	\$ (326,887)	(4)	Transfer T.O. positions and associated funding from Avoyelles and Dabadie Correctional Centers to Phelps Correctional Center and Louisiana State Penitentiary. These positions perform duties related to the classification of offenders and monitoring of contract services.
\$ 8,608,517	\$ 8,657,799	0	Provides funding for per diem payments to the private operator for six months in Fiscal Year 2011-2012.
\$ 20,437,833	\$ 20,538,116	0	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 49,282	0	<b>Less Supplementary Recommendation</b>
\$ 20,437,833	\$ 20,488,834	0	<b>Base Executive Budget FY 2011-2012</b>
			<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 0	\$ 49,282	0	Provides funding for per diem payments to the private operator for six months in Fiscal Year 2011-2012.
\$ 0	\$ 49,282	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 20,437,833	\$ 20,538,116	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,523,358	Salary and Related Benefit expenses for Non-T.O. FTE positions. This expense is for Corrections Services employees who will operate the facility for six months in Fiscal Year 2011-2012 until the private operator is selected.
\$8,657,799	Per diem payments to the private operator for operation of the facility for six months in Fiscal Year 2011-2012.
\$1,305,958	Operational costs associated with Correctional Services operating this facility for six months in Fiscal Year 2011-2012.
\$51,001	DOTD Work Crew
<b>\$20,538,116</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>



### Other Charges (Continued)

Amount	Description
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$20,538,116</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

### Performance Information

**1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 5.3 through 2016.**

Children's Cabinet Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1632)	5.4	5.7	6.2	6.2
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20535)	1,596	1,561	1,564	1,564	1,564	1,564



## Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of major disturbances (LAPAS CODE - 10861)	0	0	0	0	1
Number of minor disturbances (LAPAS CODE - 10862)	0	1	0	1	0
Number of assaults - offender on staff (LAPAS CODE - 10863)	4	3	5	9	10
Number of assaults - offender on offender (LAPAS CODE - 10864)	165	148	122	91	40
Number of sex offenses (LAPAS CODE - 10865)	47	38	45	73	77

### 2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	35.00%	35.00%
This is a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20539)	12.50%	11.45%	12.40%	12.40%	13.00%	13.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.							



## 405\_A000 — Auxiliary Account

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Offender Canteen Fund is administered as a service to offenders of Avoyelles Correctional Center. The fund is used to account for purchases by offenders of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to offenders. However, the Offender Canteen Fund provides a mechanism for offenders to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with fees and self-generated revenues derived from offender canteen sales.

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	1,155,498	1,472,442	1,472,442	1,521,109	614,461	(857,981)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,155,498</b>	<b>\$ 1,472,442</b>	<b>\$ 1,472,442</b>	<b>\$ 1,521,109</b>	<b>\$ 614,461</b>	<b>\$ (857,981)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 209,133	\$ 205,552	\$ 205,552	\$ 254,219	\$ 0	\$ (205,552)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	946,365	1,266,890	1,266,890	1,266,890	614,461	(652,429)
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>\$ 1,155,498</b>	<b>\$ 1,472,442</b>	<b>\$ 1,472,442</b>	<b>\$ 1,521,109</b>	<b>\$ 614,461</b>	<b>\$ (857,981)</b>





## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	0	(4)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>(4)</b>

## Source of Funding

This program is funded entirely by Fees and Self-generated Revenue derived from offender canteen sales.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,472,442	4	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	(205,552)	(4)	Personnel Reductions
<b>Non-Statewide Major Financial Changes:</b>			
0	(652,429)	0	This facility will be converted to a privately operated correctional facility. Corrections Services will continue to operate the facility for six months in Fiscal Year 2011-2012 until a private operator is selected. Funding is provided for operational expenses by Corrections Services as well as for Termination Pay and Unemployment Compensation costs associated with the reduction of T.O. positions.
\$ 0	\$ 614,461	0	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 614,461	0	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 614,461	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$614,461	Purchase of supplies for Canteen operations
<b>\$614,461</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$614,461</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



## 08-406 — Louisiana Correctional Institute for Women

### Agency Description

Louisiana Correctional Institute for Women (LCIW), located on a 200-acre site in St. Gabriel, was opened in 1973. The LCIW houses female offenders of all security classes. Dormitory housing is used for minimum and medium custody offenders; maximum security residents are housed in a cellblock. The current operational capacity is 1,098 offenders. In July 1993, the LCIW received American Correctional Association accreditation and has since maintained accreditation. In 1997, the LCIW was released from the federal consent decree.

The mission of LCIW is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department's commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.



Louisiana Correctional Institute for Women has three programs: Administration, Incarceration, and Auxiliary.

For additional information, see:

[Louisiana Correctional Institute for Women](#)

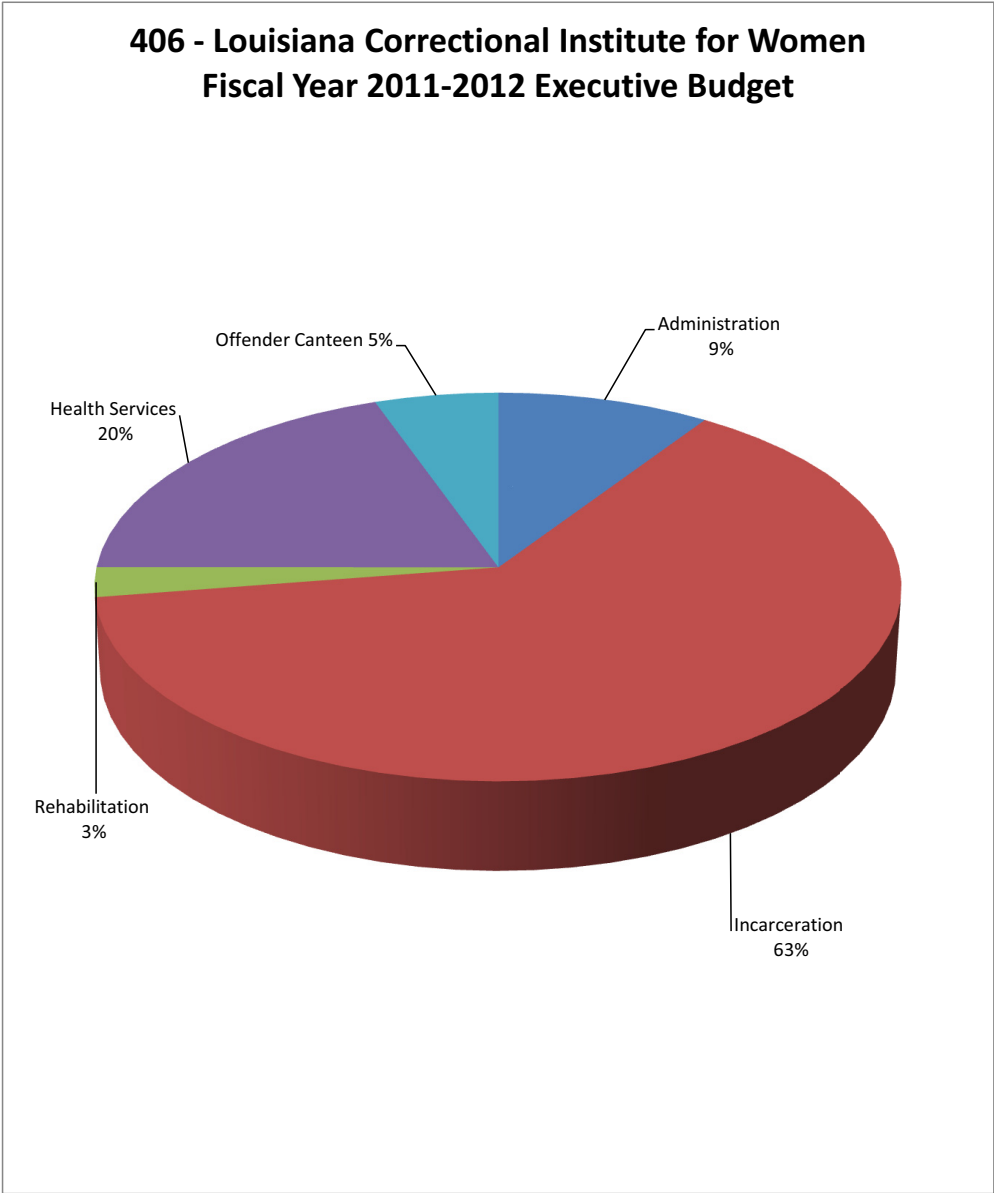
[American Correctional Association](#)

### Louisiana Correctional Institute for Women Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 20,069,859	\$ 20,387,397	\$ 20,394,481	\$ 22,057,373	\$ 19,766,554	\$ (627,927)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	1,265,433	1,683,724	1,683,724	1,448,961	1,442,983	(240,741)
Statutory Dedications	34,116	0	0	0	578,675	578,675
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 21,369,408</b>	<b>\$ 22,122,122</b>	<b>\$ 22,129,206</b>	<b>\$ 23,557,335</b>	<b>\$ 21,839,213</b>	<b>\$ (289,993)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,270,365	\$ 2,200,886	\$ 2,200,886	\$ 2,197,440	\$ 2,053,334	\$ (147,552)
Incarceration	18,014,686	18,487,639	18,494,723	20,161,061	18,593,023	98,300
Auxiliary Account	1,084,357	1,433,597	1,433,597	1,198,834	1,192,856	(240,741)
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,369,408</b>	<b>\$ 22,122,122</b>	<b>\$ 22,129,206</b>	<b>\$ 23,557,335</b>	<b>\$ 21,839,213</b>	<b>\$ (289,993)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	288	281	281	281	269	(12)
Unclassified	6	5	5	5	5	0
<b>Total FTEs</b>	<b>294</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>274</b>	<b>(12)</b>



The distribution of this budget unit's Fiscal year 2011-2012 Executive Budget funding is shown below, by activity:



## 406\_1000 — Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit’s goals and objectives.

The Administration Program includes administration and institutional support activities.

- Administration includes the warden, institution business office, and ACA accreditation reporting efforts.
- Institutional support includes telephone expenses, utilities, postage, and Office of Risk Management insurance, and lease-purchase of equipment.

For additional information, see:

[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,270,365	\$ 2,200,886	\$ 2,200,886	\$ 2,197,440	\$ 2,020,497	\$ (180,389)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	32,837	32,837
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,270,365</b>	<b>\$ 2,200,886</b>	<b>\$ 2,200,886</b>	<b>\$ 2,197,440</b>	<b>\$ 2,053,334</b>	<b>\$ (147,552)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,090,260	\$ 1,008,528	\$ 1,008,528	\$ 1,059,344	\$ 920,219	\$ (88,309)
Total Operating Expenses	295,383	419,831	419,831	425,133	419,831	0



## Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	0	4,505	4,505	4,505	4,505	0
Total Other Charges	884,722	768,022	768,022	708,458	708,779	(59,243)
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>\$ 2,270,365</b>	<b>\$ 2,200,886</b>	<b>\$ 2,200,886</b>	<b>\$ 2,197,440</b>	<b>\$ 2,053,334</b>	<b>\$ (147,552)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	18	14	14	14	11	(3)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>18</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>11</b>	<b>(3)</b>

## Source of Funding

This program is funded by State General Fund (Direct) and by Statutory Dedication from the Overcollections Fund.

## Administration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 32,837	\$ 32,837

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,200,886	\$ 2,200,886	14	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ 25,141	\$ 25,141	0	State Employee Retirement Rate Adjustment
\$ 6,106	\$ 6,106	0	Group Insurance for Active Employees
\$ (3,570)	\$ (3,570)	0	Group Insurance Base Adjustment
\$ (32,405)	\$ (32,405)	0	Salary Base Adjustment
\$ (116,418)	\$ (116,418)	(3)	Personnel Reductions
\$ (59,564)	\$ (59,564)	0	Risk Management
\$ 321	\$ 321	0	CPTP Fees
\$ 0	\$ 32,837	0	27th Pay Period



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,020,497	\$ 2,053,334	11	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 32,837	0	<b>Less Supplementary Recommendation</b>
\$ 2,020,497	\$ 2,020,497	11	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 32,837	0	27th Pay Period
\$ 0	\$ 32,837	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 2,020,497	\$ 2,053,334	11	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$4,505	American Correctional Association (ACA) accreditation fees
<b>\$4,505</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges for Fiscal Year 2011-2012.	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$5,319	Comprehensive Public Training Program (CPTP) Fees
\$645,960	Office of Risk Management (ORM) Fees
\$57,500	Office of Telecommunications Management (OTM) Fees
<b>\$708,779</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$708,779</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.	





## Performance Information

### 1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20545)	33.7%	19.0%	20.0%	20.0%	20.0%	20.0%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percentage of certified correctional professionals (LAPAS CODE - 20544)	14.3%	10.6%	7.1%	5.4%	0



## 406\_2000 — Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Incarceration Program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. The mission of the Incarceration activity is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society. The mission of the Health Services activity is to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations which promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.)

The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

The Health Services activity provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

For additional information, see:

[Louisiana Correctional Institute for Women](#)

## American Correctional Association

## Incarceration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,799,494	\$ 18,186,511	\$ 18,193,595	\$ 19,859,933	\$ 17,746,057	\$ (447,538)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	181,076	250,127	250,127	250,127	250,127	0
Statutory Dedications	34,116	0	0	0	545,838	545,838
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 18,014,686</b>	<b>\$ 18,487,639</b>	<b>\$ 18,494,723</b>	<b>\$ 20,161,061</b>	<b>\$ 18,593,023</b>	<b>\$ 98,300</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 15,446,214	\$ 15,933,120	\$ 15,933,120	\$ 17,563,218	\$ 16,251,504	\$ 318,384
Total Operating Expenses	2,281,620	2,086,000	2,093,084	2,147,324	1,941,000	(152,084)
Total Professional Services	129,780	296,098	278,098	278,098	228,098	(50,000)
Total Other Charges	102,326	172,421	172,421	172,421	172,421	0
Total Acq & Major Repairs	54,746	0	18,000	0	0	(18,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,014,686</b>	<b>\$ 18,487,639</b>	<b>\$ 18,494,723</b>	<b>\$ 20,161,061</b>	<b>\$ 18,593,023</b>	<b>\$ 98,300</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	267	263	263	263	254	(9)
Unclassified	6	5	5	5	5	0
<b>Total FTEs</b>	<b>273</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>259</b>	<b>(9)</b>

## Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenue, and by Statutory Dedication from the Overcollections Fund. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing offender work crews. The Fees and Self-generated Revenue are derived from the following: (1) offender canteen fund to cover administrative cost incurred from managing the canteen fund; (2) funds received for reimbursement for copier use, replacement of name tags, etc.; (3) offender restitution; (4) funds received from employee purchases of meals; (5) required medical co-payments by offenders for certain medical visits and prescriptions; and (6) funding received for telephone commissions.



### Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 34,116	\$ 0	\$ 0	\$ 0	\$ 545,838	\$ 545,838

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 7,084	\$ 7,084	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 18,193,595	\$ 18,494,723	268	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ (350,000)	\$ (350,000)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 595,246	\$ 595,246	0	State Employee Retirement Rate Adjustment
\$ 84,214	\$ 84,214	0	Group Insurance for Active Employees
\$ 178,403	\$ 178,403	0	Salary Base Adjustment
\$ (147,437)	\$ (147,437)	0	Attrition Adjustment
\$ (637,880)	\$ (637,880)	(9)	Personnel Reductions
\$ (18,000)	\$ (18,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ (7,084)	\$ (7,084)	0	Non-recurring Carryforwards
\$ 0	\$ 545,838	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ (145,000)	\$ (145,000)	0	Reductions in Other Compensation, Travel, Operating Services, Supplies, and Professional Services based on the implementation of efficiencies and cost-savings measures.
\$ 17,746,057	\$ 18,593,023	259	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 545,838	0	<b>Less Supplementary Recommendation</b>
\$ 17,746,057	\$ 18,047,185	259	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 545,838	0	27th Pay Period
\$ 0	\$ 545,838	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 17,746,057	\$ 18,593,023	259	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$130,505	Medical Services such as Psychiatry, Optometry, Physical Therapy, and ambulance services.
\$97,593	Pharmacy Services
<b>\$228,098</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,465	Office of Telecommunications Management (OTM) Fees
\$162,956	Louisiana State University Healthcare Services Division - Provides medical care and services for offenders.
<b>\$172,421</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$172,421</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

## Performance Information

### 1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 5.5 through 2016.

Children's Cabinet Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1648)	5.6	5.2	5.4	5.4	5.2	5.3
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20546)	1,189	1,076	1,098	1,098	1,098	1,098

**Incarceration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of major disturbances (LAPAS CODE - 10877)	1	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10878)	2	5	3	1	0
Number of assaults - offender on staff (LAPAS CODE - 10879)	9	8	19	3	6
Number of assaults - offender on offender (LAPAS CODE - 10880)	109	104	87	41	38
Number of sex offenses (LAPAS CODE - 10881)	11	27	36	51	58

**2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.**

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable.

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	45.00%	45.00%
This is a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20550)	15.00%	16.97%	17.60%	17.60%	17.00%	17.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.							

### 3. (KEY) Maintain an average annual occupancy level of 65 offenders in the Female Reception and Diagnostic Center (FRDC) through 2016.

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable.

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22400)	825	790	779	779	775	775
This is a new key performance indicator for FY 2008-2009.							
K	Average occupancy - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22401)	75	70	65	65	65	65
This is a new key performance indicator for FY 2008-2009.							







## 406\_A000 — Auxiliary Account

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Offender Canteen Fund is administered as a service to offenders of the Louisiana Correctional Institute for Women. The fund is used to account for purchases by offenders of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to offenders. However, the Offender Canteen Fund provides a mechanism for offenders to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with fees and self-generated revenues derived from offender canteen sales.

For additional information, see:

[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	1,084,357	1,433,597	1,433,597	1,198,834	1,192,856	(240,741)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,084,357</b>	<b>\$ 1,433,597</b>	<b>\$ 1,433,597</b>	<b>\$ 1,198,834</b>	<b>\$ 1,192,856</b>	<b>\$ (240,741)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 211,958	\$ 217,987	\$ 217,987	\$ 214,281	\$ 208,303	\$ (9,684)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	872,399	1,215,610	1,215,610	984,553	984,553	(231,057)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 1,084,357	\$ 1,433,597	\$ 1,433,597	\$ 1,198,834	\$ 1,192,856	\$ (240,741)
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	3	4	4	4	4	0

### Source of Funding

This program is funded entirely by Fees and Self-generated Revenue derived from offender canteen sales.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,433,597	4	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	6,946	0	State Employee Retirement Rate Adjustment
0	874	0	Group Insurance for Active Employees
0	(25,104)	0	Salary Base Adjustment
0	7,600	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(231,057)	0	Reduction of excess budget authority in the Canteen Program to align budget authority with actual revenue and expenditures.
\$ 0	\$ 1,192,856	4	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,192,856	4	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 1,192,856	4	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$984,553	Purchase of supplies for Canteen operations
<b>\$984,553</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$984,553</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



## 08-407 — Winn Correctional Center

### Agency Description

Winn Correctional Center (WNC), a medium custody facility located on a 1,209-acre tract in Winn Parish, was opened in March 1990. Current operational capacity is 1,461 offenders. WNC is a privately managed state correctional institution operated by the Corrections Corporation of America (CCA). The WNC received American Correctional Association accreditation in June 1991 and has since maintained accreditation. WNC was released from the federal consent decree in 1997.

The mission of WNC is to house adult state offenders and maintain the necessary level of security to ensure public safety as well as provide work training programs, academic programs, and vocational programs to offenders.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department's commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.



Winn Correctional Center has two programs: Administration and Purchase of Correctional Services.

For additional information, see:

[Winn Correctional Center](#)

[American Correctional Association](#)

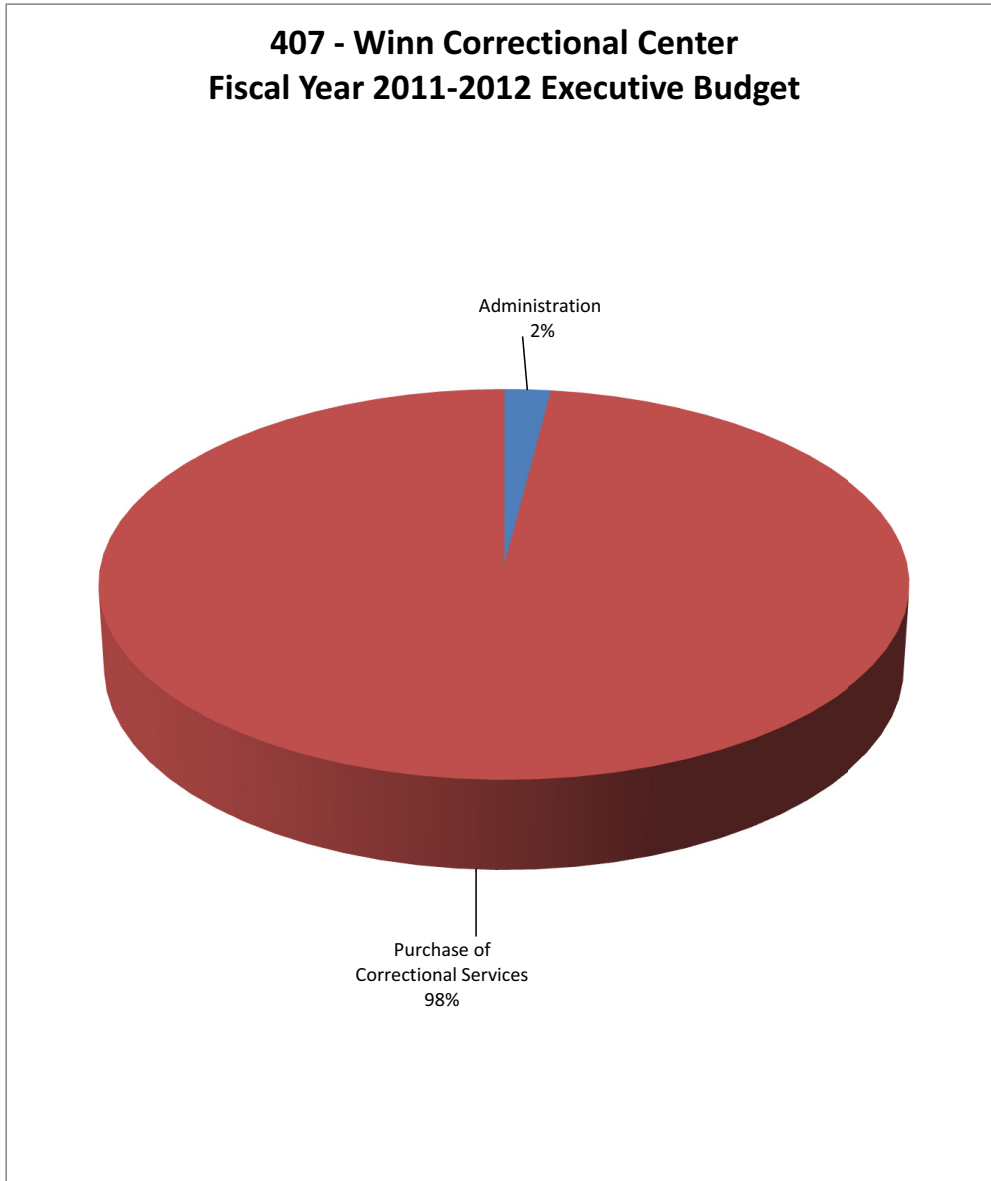
[Corrections Corporation of America](#)

## Winn Correctional Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,681,815	\$ 17,310,599	\$ 17,310,599	\$ 18,029,149	\$ 17,239,600	\$ (70,999)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,483	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	90,445	124,782	124,782	124,782	124,782	0
Statutory Dedications	140,379	0	0	0	46,036	46,036
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,916,122</b>	<b>\$ 17,486,382</b>	<b>\$ 17,486,382</b>	<b>\$ 18,204,932</b>	<b>\$ 17,461,419</b>	<b>\$ (24,963)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 372,556	\$ 384,112	\$ 384,112	\$ 372,733	\$ 353,113	\$ (30,999)
Purchase of Correctional Services	17,543,566	17,102,270	17,102,270	17,832,199	17,108,306	6,036
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,916,122</b>	<b>\$ 17,486,382</b>	<b>\$ 17,486,382</b>	<b>\$ 18,204,932</b>	<b>\$ 17,461,419</b>	<b>\$ (24,963)</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>



The distribution of this budget unit's Fiscal Year 2011-2012 Executive Budget funding is shown below, by Program:



## 407\_1000 — Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409 and R.S. 39:1800.1-1800.7

### Program Description

The mission of the Administration Program is to properly account for the direct costs incurred by the state in operating the facility.

The goal of the Administration Program is to ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting American Correctional Association (ACA) standards.

The Administration Program consists of institutional support services, including Office of Risk Management insurance, heating and air-conditioning system maintenance, and major repairs.

For additional information, see:

[Winn Correctional Center](#)

[American Correctional Association](#)

[Corrections Corporation of America](#)

### Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 282,111	\$ 259,330	\$ 259,330	\$ 247,951	\$ 228,331	\$ (30,999)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	90,445	124,782	124,782	124,782	124,782	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 372,556</b>	<b>\$ 384,112</b>	<b>\$ 384,112</b>	<b>\$ 372,733</b>	<b>\$ 353,113</b>	<b>\$ (30,999)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	67,531	147,247	147,247	148,867	129,247	(18,000)
Total Professional Services	0	0	0	0	0	0



### Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Other Charges	281,272	236,865	236,865	223,866	223,866	(12,999)
Total Acq & Major Repairs	23,753	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 372,556</b>	<b>\$ 384,112</b>	<b>\$ 384,112</b>	<b>\$ 372,733</b>	<b>\$ 353,113</b>	<b>\$ (30,999)</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 by State General Fund (Direct) and Fees and Self-generated Revenue. The Fees and Self-generated Revenue is derived from offender telephone commissions, concessions, and donations.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 259,330	\$ 384,112	0	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
(18,000)	(18,000)	0	Annualization of FY11 Mid-Year Expenditure Reduction
(12,999)	(12,999)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
\$ 228,331	\$ 353,113	0	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 228,331	\$ 353,113	0	<b>Base Executive Budget FY 2011-2012</b>
\$ 228,331	\$ 353,113	0	<b>Grand Total Recommended</b>





## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$223,866	Office of Risk Management (ORM) fees
<b>\$223,866</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$223,866</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

## Performance Information

- (KEY) Review processes and innovations in the industry to ensure that the safest, most economical, efficient, and effective services are provided in all institutions in order to qualify for ACA accreditation every three years.**

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6545)	100%	100%	100%	100%	100%	100%





## 407\_7000 — Purchase of Correctional Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409 and R.S. 39:1800.1-1800.7

### Program Description

The mission of the Purchase of Correctional Services Program is to provide sufficient resources and accountability for funds required for contract obligations with the private provider and to provide for the custody, control, and care of offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders.

The goals of the Purchase of Correctional Services Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

For additional information, see:

Winn Correctional Center

American Correctional Association

Corrections Corporation of America

### Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,399,704	\$ 17,051,269	\$ 17,051,269	\$ 17,781,198	\$ 17,011,269	\$ (40,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,483	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	140,379	0	0	0	46,036	46,036
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 17,543,566	\$ 17,102,270	\$ 17,102,270	\$ 17,832,199	\$ 17,108,306	\$ 6,036
<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	17,367,270	17,102,270	17,102,270	17,832,199	17,108,306	6,036
Total Acq & Major Repairs	176,296	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 17,543,566	\$ 17,102,270	\$ 17,102,270	\$ 17,832,199	\$ 17,108,306	\$ 6,036
<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 program is funded by State General Fund (Direct), Interagency Transfers, and by Statutory Dedication from the Overcollections Fund. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing offender road cleanup crews.

### Purchase of Correctional Services Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 140,379	\$ 0	\$ 0	\$ 0	\$ 46,036	\$ 46,036

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 17,051,269	\$ 17,102,270	0	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ (40,000)	\$ (40,000)	0	Annualization of FY11 Mid-Year Expenditure Reduction



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 46,036	0	Additional funding in the Purchase of Correctional Services Program due to Leap Day on February 29, 2012. Additional funding is required for the housing of 1,461 adult offenders at the contracted rate of \$31.51 per offender per day.
\$ 17,011,269	\$ 17,108,306	0	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 46,036	0	<b>Less Supplementary Recommendation</b>
\$ 17,011,269	\$ 17,062,270	0	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 46,036	0	Additional funding in the Purchase of Correctional Services Program due to Leap Day on February 29, 2012. Additional funding is required for the housing of 1,461 adult offenders at the contracted rate of \$31.51 per offender per day.
\$ 0	\$ 46,036	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 17,011,269	\$ 17,108,306	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$16,849,216	Per diem payments for the care of offenders at this facility
\$168,814	Funding for extraordinary medical costs incurred by offenders for required medical treatments.
\$39,275	Hospital Security Costs
\$51,001	DOTD work crew
<b>\$17,108,306</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$17,108,306</b>	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

### Performance Information

**1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 6.3 through 2016.**

Children's Cabinet Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1663)	6.3	6.3	6.3	6.3	6.0	6.0
K	Average daily offender population (LAPAS CODE - 20596)	1,461	1,462	1,461	1,461	1,461	1,461



## Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of major disturbances (LAPAS CODE - 10912)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10913)	0	1	0	0	0
Number of assaults - offender on staff (LAPAS CODE - 10914)	10	31	11	13	19
Number of assaults - offender on offender (LAPAS CODE - 10916)	160	144	117	77	53
Number of sex offenses (LAPAS CODE - 10918)	335	282	227	269	183

### 2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	62.15%	62.15%
This is a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20600)	16.50%	15.69%	16.30%	16.30%	16.00%	16.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.							



## 08-408 — Allen Correctional Center

### Agency Description

Allen Correctional Center (ALC), a medium custody facility located in Kinder, was opened in 1990. The current operational capacity is 1,461 offenders. ALC is a privately managed state correctional institution operated by Global Expertise in Outsourcing (GEO Group), Inc. ALC received American Correctional Association (ACA) accreditation in January 1993 and has since maintained accreditation. ALC was released from the federal consent decree in 1997.

The mission of ALC is to house adult state offenders and maintain the necessary level of security to ensure public safety as well as provide work training programs, academic programs, and vocational programs to offenders.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department's commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.





Allen Correctional Center has two programs: Administration and Purchase of Correctional Services.

For additional information, see:

[Allen Correctional Center](#)

[American Correctional Association](#)

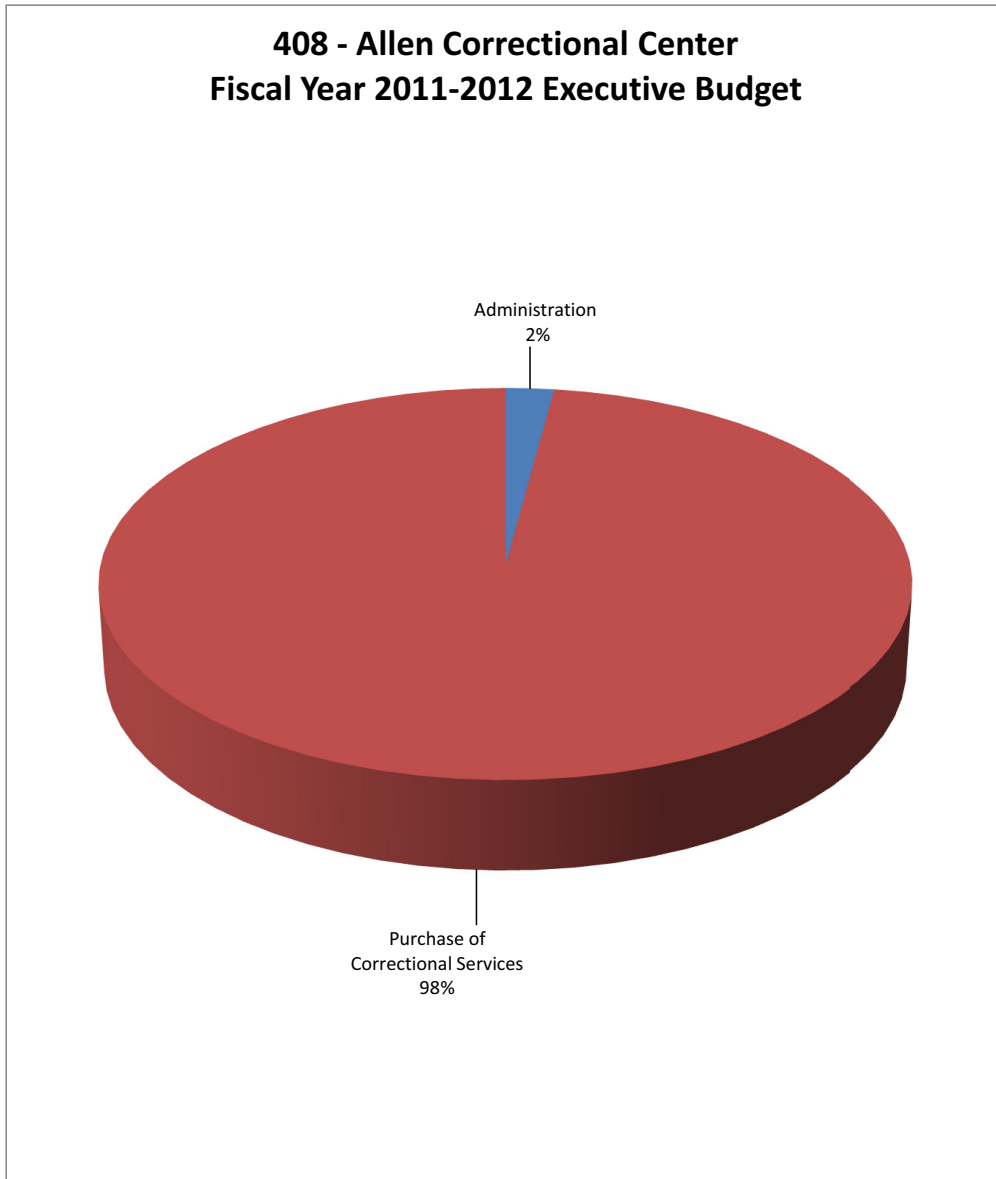
[The GEO Group, Inc.](#)

### Allen Correctional Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,708,826	\$ 17,360,159	\$ 17,360,159	\$ 18,080,564	\$ 17,240,140	\$ (120,019)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	112,583	112,583	112,583	112,583	0
Statutory Dedications	41,804	0	0	0	46,036	46,036
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,750,630</b>	<b>\$ 17,523,743</b>	<b>\$ 17,523,743</b>	<b>\$ 18,244,148</b>	<b>\$ 17,449,760</b>	<b>\$ (73,983)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 411,794	\$ 397,584	\$ 397,584	\$ 387,105	\$ 367,565	\$ (30,019)
Purchase of Correctional Services	17,338,836	17,126,159	17,126,159	17,857,043	17,082,195	(43,964)
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,750,630</b>	<b>\$ 17,523,743</b>	<b>\$ 17,523,743</b>	<b>\$ 18,244,148</b>	<b>\$ 17,449,760</b>	<b>\$ (73,983)</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>



The distribution of this budget unit's Fiscal Year 2011-2012 Executive Budget funding is shown below, by Program:



## 408\_1000 — Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409 and R.S. 39:1800.1-1800.7

### Program Description

The mission of the Administration Program is to properly account for the direct costs incurred by the state in operating the facility.

The goal of the Administration Program is to ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting American Correctional Association (ACA) standards.

The Administration Program consists of institutional support services, including Office of Risk Management insurance, heating and air-conditioning system maintenance, and major repairs.

For additional information, see:

[Allen Correctional Center](#)

[American Correctional Association](#)

[The GEO Group, Inc.](#)

### Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 411,794	\$ 285,001	\$ 285,001	\$ 274,522	\$ 254,982	\$ (30,019)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	112,583	112,583	112,583	112,583	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 411,794</b>	<b>\$ 397,584</b>	<b>\$ 397,584</b>	<b>\$ 387,105</b>	<b>\$ 367,565</b>	<b>\$ (30,019)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	78,925	139,896	139,896	141,436	121,896	(18,000)
Total Professional Services	0	0	0	0	0	0



### Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Other Charges	301,870	257,688	257,688	245,669	245,669	(12,019)
Total Acq&MajorRepairs	30,999	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 411,794</b>	<b>\$ 397,584</b>	<b>\$ 397,584</b>	<b>\$ 387,105</b>	<b>\$ 367,565</b>	<b>\$ (30,019)</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 by State General Fund (Direct) and Fees and Self-generated Revenue. The Fees and Self-generated Revenue is derived from offender telephone commissions, concessions, and donations.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 285,001	\$ 397,584	0	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
(18,000)	(18,000)	0	Annualization of FY11 Mid-Year Expenditure Reduction
(12,019)	(12,019)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
\$ 254,982	\$ 367,565	0	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 254,982	\$ 367,565	0	<b>Base Executive Budget FY 2011-2012</b>
\$ 254,982	\$ 367,565	0	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$245,669	Office of Risk Management (ORM) Fees
<b>\$245,669</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$245,669</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

## Performance Information

- (KEY) Review processes and innovations in the industry to ensure that the safest, most economical, efficient, and effective services are provided in all institutions in order to qualify for ACA accreditation every three years.**

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6549)	100%	100%	100%	100%	100%	100%





## 408\_7000 — Purchase of Correctional Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409 and R.S. 39:1800.1-1800.7

### Program Description

The mission of the Purchase of Correctional Services Program is to provide sufficient resources and accountability for funds required for contract obligations with the private provider and to provide for the custody, control, and care of offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders.

The goals of the Purchase of Correctional Services Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

For additional information, see:

[Allen Correctional Center](#)

[American Correctional Association](#)

[The GEO Group, Inc.](#)

### Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,297,032	\$ 17,075,158	\$ 17,075,158	\$ 17,806,042	\$ 16,985,158	\$ (90,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	41,804	0	0	0	46,036	46,036
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 17,338,836	\$ 17,126,159	\$ 17,126,159	\$ 17,857,043	\$ 17,082,195	\$ (43,964)
<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	17,268,868	17,126,159	17,126,159	17,857,043	17,082,195	(43,964)
Total Acq & Major Repairs	69,968	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 17,338,836	\$ 17,126,159	\$ 17,126,159	\$ 17,857,043	\$ 17,082,195	\$ (43,964)
<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 program is funded by State General Fund (Direct), Interagency Transfers, and by Statutory Dedication from the Overcollections Fund. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing offender road clean-up crews.

### Purchase of Correctional Services Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 41,804	\$ 0	\$ 0	\$ 0	\$ 46,036	\$ 46,036

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 17,075,158	\$ 17,126,159	0	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ (90,000)	\$ (90,000)	0	Annualization of FY11 Mid-Year Expenditure Reduction





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 46,036	0	Additional funding in the Purchase of Correctional Services Program due to Leap Day on February 29, 2012. Additional funding is required for the housing of 1,461 adult offenders at the contracted rate of \$31.51 per offender per day.
\$ 16,985,158	\$ 17,082,195	0	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 46,036	0	<b>Less Supplementary Recommendation</b>
\$ 16,985,158	\$ 17,036,159	0	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 46,036	0	Additional funding in the Purchase of Correctional Services Program due to Leap Day on February 29, 2012. Additional funding is required for the housing of 1,461 adult offenders at the contracted rate of \$31.51 per offender per day.
\$ 0	\$ 46,036	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 16,985,158	\$ 17,082,195	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$16,849,216	Per diem payments for the care of offenders at this facility
\$156,702	Funding for extraordinary medical costs incurred by offenders for required medical treatments
\$25,276	Hospital Security Costs
\$51,001	DOTD work crew
<b>\$17,082,195</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$17,082,195</b>	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

### Performance Information

**1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 6.4 through 2016.**

Children's Cabinet Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1673)	6.4	6.0	6.0	6.0	6.8	6.8
K	Average daily offender population (LAPAS CODE - 20605)	1,461	1,461	1,461	1,461	1,461	1,461



## Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of major disturbances (LAPAS CODE - 10935)	0	0	0	1	0
Number of minor disturbances (LAPAS CODE - 10936)	1	2	0	4	4
Number of assaults - offender on staff (LAPAS CODE - 10937)	61	55	29	37	49
Number of assaults - offender on offender (LAPAS CODE - 10938)	112	110	100	81	25
Number of sex offenses (LAPAS CODE - 10939)	259	258	267	272	264

### 2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	44.00%	44.00%
This is a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20609)	12.80%	13.05%	15.80%	15.80%	17.00%	17.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.							



## 08-409 — Dixon Correctional Institute

### Agency Description

Dixon Correctional Institute (DCI) is located on a 3,000-acre site in Jackson. The institution, which opened in 1976 as the first satellite facility built following the decision to decentralize the Louisiana State Penitentiary, is now a multi-security level institution with an operational capacity of 1,586 offenders. DCI received American Correctional Association accreditation in August 1993 and has since maintained accreditation. DCI was released from the federal consent decree in 1997.

The mission of DCI is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department's commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.



Dixon Correctional Institute has three programs: Administration, Incarceration, and Auxiliary.

For additional information, see:

[Dixon Correctional Institute](#)

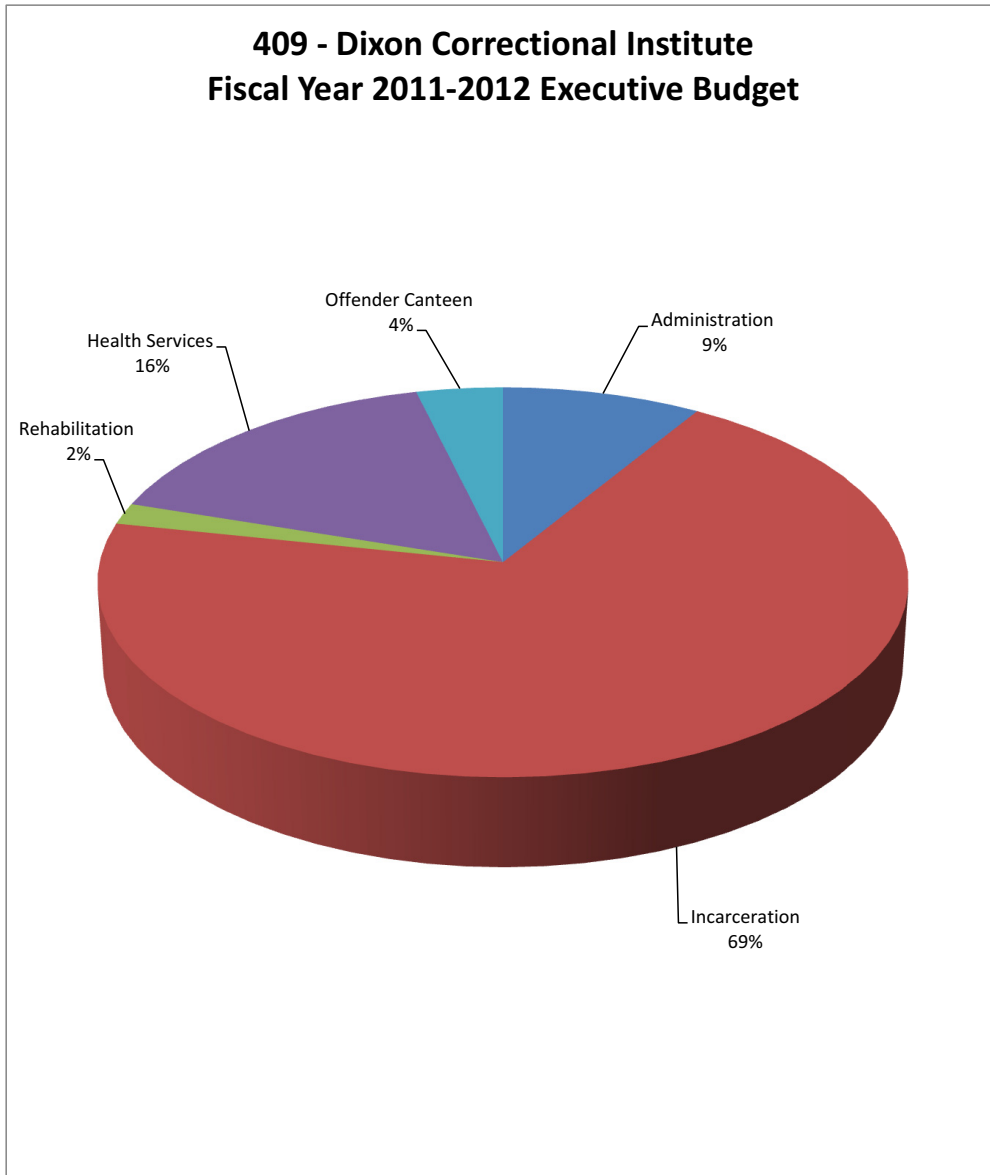
[American Correctional Association](#)

## Dixon Correctional Institute Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 35,865,317	\$ 35,982,599	\$ 35,982,599	\$ 39,246,021	\$ 35,503,506	\$ (479,093)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,267,405	1,621,588	1,621,588	1,621,588	357,800	(1,263,788)
Fees and Self-generated Revenues	2,075,247	2,428,643	2,428,643	2,166,951	2,171,922	(256,721)
Statutory Dedications	12,650	0	0	0	996,635	996,635
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 39,220,619</b>	<b>\$ 40,032,830</b>	<b>\$ 40,032,830</b>	<b>\$ 43,034,560</b>	<b>\$ 39,029,863</b>	<b>\$ (1,002,967)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,915,097	\$ 3,250,272	\$ 3,250,272	\$ 3,525,376	\$ 3,427,069	\$ 176,797
Incarceration	34,974,030	35,039,996	35,039,996	38,028,314	34,116,953	(923,043)
Auxiliary Account	1,331,492	1,742,562	1,742,562	1,480,870	1,485,841	(256,721)
<b>Total Expenditures &amp; Request</b>	<b>\$ 39,220,619</b>	<b>\$ 40,032,830</b>	<b>\$ 40,032,830</b>	<b>\$ 43,034,560</b>	<b>\$ 39,029,863</b>	<b>\$ (1,002,967)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	501	482	482	482	429	(53)
Unclassified	7	6	6	6	6	0
<b>Total FTEs</b>	<b>508</b>	<b>488</b>	<b>488</b>	<b>488</b>	<b>435</b>	<b>(53)</b>



The distribution of this budget unit's Fiscal Year 2011-2012 Executive Budget funding is shown below, by activity:



## 409\_1000 — Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

- Administration includes the warden, institution business office, and ACA accreditation reporting efforts.
- Institutional support includes telephone expenses, utilities, postage, and Office of Risk Management insurance, and lease-purchase of equipment.

For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,915,097	\$ 3,231,106	\$ 3,231,106	\$ 3,506,210	\$ 3,361,984	\$ 130,878
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	19,166	19,166	19,166	19,166	0
Statutory Dedications	0	0	0	0	45,919	45,919
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,915,097</b>	<b>\$ 3,250,272</b>	<b>\$ 3,250,272</b>	<b>\$ 3,525,376</b>	<b>\$ 3,427,069</b>	<b>\$ 176,797</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,154,471	\$ 1,239,159	\$ 1,239,159	\$ 1,366,620	\$ 1,352,327	\$ 113,168
Total Operating Expenses	532,516	831,314	831,314	841,193	756,314	(75,000)



### Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,228,110	1,179,799	1,179,799	1,317,563	1,318,428	138,629
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>\$ 2,915,097</b>	<b>\$ 3,250,272</b>	<b>\$ 3,250,272</b>	<b>\$ 3,525,376</b>	<b>\$ 3,427,069</b>	<b>\$ 176,797</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	16	16	16	16	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>19</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>

### Source of Funding

This program is funded by State General Fund (Direct), Fees and Self-generated Revenue, and by Statutory Dedication from the Overcollections Fund. The Fees and Self-generated Revenue are derived from Offender Welfare Fund receipts.

### Administration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 45,919	\$ 45,919

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,231,106	\$ 3,250,272	16	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ 34,333	\$ 34,333	0	State Employee Retirement Rate Adjustment
\$ 8,069	\$ 8,069	0	Group Insurance for Active Employees
\$ (5,505)	\$ (5,505)	0	Group Insurance Base Adjustment
\$ 30,352	\$ 30,352	0	Salary Base Adjustment
\$ (17,891)	\$ (17,891)	0	Risk Management
\$ 865	\$ 865	0	CPTP Fees
\$ 0	\$ 45,919	0	27th Pay Period





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ (75,000)	\$ (75,000)	0	Reductions in Other Compensation, Travel, Operating Services, Supplies, and Professional Services based on the implementation of efficiencies and cost-savings measures.
\$ 155,655	\$ 155,655	0	Additional funding in the Administration Program in the Interagency Transfers category due to increased electricity and natural gas charges paid to East Louisiana State Hospital (ELSH) per interagency agreement. The charges represent reimbursement for actual expenses paid by ELSH on behalf of Dixon Correctional Institute.
\$ 3,361,984	\$ 3,427,069	16	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 45,919	0	<b>Less Supplementary Recommendation</b>
\$ 3,361,984	\$ 3,381,150	16	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 45,919	0	27th Pay Period
\$ 0	\$ 45,919	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 3,361,984	\$ 3,427,069	16	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$9,886	Comprehensive Public Training Program (CPTP) Fees
\$423,680	Reimbursement of utility costs to East Louisiana State Hospital
\$818,237	Office of Risk Management (ORM) Fees
\$66,625	Office of Telecommunications Management (OTM) Fees
<b>\$1,318,428</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,318,428</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

## Performance Information

### 1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Percentage turnover of Correctional Security Officers (LAPAS CODE - 20616)	14%	17%	19%	19%	17%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percentage of certified correctional professionals (LAPAS CODE - 20614)	1.6%	0.7%	1.2%	2.8%	3.5%



## 409\_2000 — Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Incarceration Program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. The mission of the Incarceration activity is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society. The mission of the Health Services activity is to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations which promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.)

The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

The Health Services activity provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

For additional information, see:

[Dixon Correctional Institute](#)

## American Correctional Association

## Incarceration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 32,950,220	\$ 32,751,493	\$ 32,751,493	\$ 35,739,811	\$ 32,141,522	\$ (609,971)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,267,405	1,621,588	1,621,588	1,621,588	357,800	(1,263,788)
Fees and Self-generated Revenues	743,755	666,915	666,915	666,915	666,915	0
Statutory Dedications	12,650	0	0	0	950,716	950,716
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 34,974,030</b>	<b>\$ 35,039,996</b>	<b>\$ 35,039,996</b>	<b>\$ 38,028,314</b>	<b>\$ 34,116,953</b>	<b>\$ (923,043)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 29,297,876	\$ 28,816,816	\$ 28,816,816	\$ 31,624,785	\$ 28,193,273	\$ (623,543)
Total Operating Expenses	2,796,885	3,077,627	3,077,627	3,257,976	2,778,127	(299,500)
Total Professional Services	2,699,676	3,088,811	3,008,811	3,008,811	3,008,811	0
Total Other Charges	144,137	56,742	136,742	136,742	136,742	0
Total Acq & Major Repairs	35,456	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 34,974,030</b>	<b>\$ 35,039,996</b>	<b>\$ 35,039,996</b>	<b>\$ 38,028,314</b>	<b>\$ 34,116,953</b>	<b>\$ (923,043)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	477	461	461	461	408	(53)
Unclassified	7	6	6	6	6	0
<b>Total FTEs</b>	<b>484</b>	<b>467</b>	<b>467</b>	<b>467</b>	<b>414</b>	<b>(53)</b>

## Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenue, and by Statutory Dedication from the Overcollections Fund. The Interagency Transfers are from the Department of Transportation and Development (DOTD), the Secretary of State, and the State Legislature for security costs associated with providing offender work crews. The Fees and Self-generated Revenue are derived from the following: (1) employee purchases of meals; (2) reimbursement from offenders for copies of offender records; (3) funds received from the offender canteen to cover the administrative cost of managing the offender canteen program; (4) funds received from telephone commissions; (5) reimbursement from the cities of Zachary and Clinton as well as the parishes of East Baton Rouge and Livingston for security costs associated with providing offender work crews; and (6) reimbursement from the Humane Society of the United State (HSUS) for expenses associated with the pet shelter.



## Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 12,650	\$ 0	\$ 0	\$ 0	\$ 950,716	\$ 950,716

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 32,751,493	\$ 35,039,996	467	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ 1,002,473	\$ 1,002,473	0	State Employee Retirement Rate Adjustment
\$ 192,514	\$ 192,514	0	Group Insurance for Active Employees
\$ 550,845	\$ 550,845	0	Salary Base Adjustment
\$ (477,154)	\$ (477,154)	0	Attrition Adjustment
\$ (1,553,149)	\$ (1,553,149)	(29)	Personnel Reductions
\$ 0	\$ 950,716	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ (325,500)	\$ (325,500)	0	Reductions in Other Compensation, Travel, Operating Services, Supplies, and Professional Services based on the implementation of efficiencies and cost-savings measures.
\$ 0	\$ (1,263,788)	(24)	Transfer of Classified T.O. positions from Dixon Correctional Institute to Prison Enterprises. These are security positions which supervise offender work crews performing duties for Prison Enterprises. Salaries and related expenses for these positions were previously paid by Prison Enterprises via Interagency Transfer to Dixon Correctional Institute. By moving the positions to Prison Enterprises, the salaries and related expenses will be paid directly by Prison Enterprises.
\$ 32,141,522	\$ 34,116,953	414	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 950,716	0	<b>Less Supplementary Recommendation</b>
\$ 32,141,522	\$ 33,166,237	414	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 950,716	0	27th Pay Period
\$ 0	\$ 950,716	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 32,141,522	\$ 34,116,953	414	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$12,000	Veterinary services
\$16,800	Religious and Educational services including chaplains and instructors
\$123,466	Medical Services such as Psychiatry, Radiology, and Optometry.
\$2,726,366	Contract services for the operation and maintenance of the dialysis unit used by adult offenders statewide.
\$130,179	Pharmacy Services
<b>\$3,008,811</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,760	User fee for radio system - Department of Public Safety, Office of State Police
\$15,197	Division of Administration (DOA) - Fees for printing services and supplies
\$34,185	Division of Administration (DOA) - LEAF payments
\$81,600	LSU/HCSO for medical services for offenders
<b>\$136,742</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$136,742</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

## Performance Information

### 1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.4 through 2016.

Children's Cabinet Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1684)	3.5	3.7	4.0	4.0	3.8	4.5
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20615)	1,586	1,556	1,586	1,586	1,586	1,586

## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of major disturbances (LAPAS CODE - 10953)	0	0	0	1	0
Number of minor disturbances (LAPAS CODE - 10954)	2	0	2	0	1
Number of assaults - offender on staff (LAPAS CODE - 10955)	13	13	9	9	15
Number of assaults - offender on offender (LAPAS CODE - 10956)	180	179	185	102	25
Number of sex offenses (LAPAS CODE - 10957)	135	178	135	129	131

### 2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable.

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	37.02%	37.02%
<p>This is a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20620)	16.30%	15.27%	16.20%	16.20%	16.00%	16.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							





## 409\_A000 — Auxiliary Account

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Offender Canteen Fund is administered as a service to offenders of the Dixon Correctional Institute. The fund is used to account for purchases by offenders of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to offenders. However, the Offender Canteen Fund provides a mechanism for offenders to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with fees and self-generated revenues derived from offender canteen sales.

For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	1,331,492	1,742,562	1,742,562	1,480,870	1,485,841	(256,721)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,331,492</b>	<b>\$ 1,742,562</b>	<b>\$ 1,742,562</b>	<b>\$ 1,480,870</b>	<b>\$ 1,485,841</b>	<b>\$ (256,721)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 265,998	\$ 264,448	\$ 264,448	\$ 280,677	\$ 285,648	\$ 21,200
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,065,494	1,478,114	1,478,114	1,200,193	1,200,193	(277,921)
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>\$ 1,331,492</b>	<b>\$ 1,742,562</b>	<b>\$ 1,742,562</b>	<b>\$ 1,480,870</b>	<b>\$ 1,485,841</b>	<b>\$ (256,721)</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	5	5	5	5	5	0

### Source of Funding

This program is funded entirely by Fees and Self-generated Revenue derived from offender canteen sales.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,742,562	5	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	8,923	0	State Employee Retirement Rate Adjustment
0	1,846	0	Group Insurance for Active Employees
0	(7,203)	0	Group Insurance Base Adjustment
0	8,014	0	Salary Base Adjustment
0	9,620	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(277,921)	0	Reduction of excess budget authority in the Canteen Program to align budget authority with actual revenue and expenditures.
\$ 0	\$ 1,485,841	5	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,485,841	5	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 1,485,841	5	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.



### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,200,193	Purchase of supplies for Canteen operations
<b>\$1,200,193</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,200,193</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



## 08-412 — J. Levy Dabadie Correctional Center

### Agency Description

J. Levy Dabadie Correctional Center (JLDCC) is located in Pineville, adjoining the Louisiana National Guard's Camp Beauregard. JLDCC opened in 1970 and consists of approximately eight acres within the compound plus an adjacent ten acres of state-owned land used for agribusiness operations. Offenders are housed in dormitories (including two honor dormitories), with a twelve-cell cellblock for disciplinary, protection, or other purposes. JLDCC received American Correctional Association accreditation in December 1992 and has since maintained accreditation. JLDCC was released from the federal consent decree in 1997.

During FY 2011-2012 JLDCC will be converted to a privately operated correctional facility with an operational capacity of 300 minimum security offenders.

The mission of JLDCC is to house adult state offenders and maintain the necessary level of security to ensure public safety as well as provide work training programs, academic programs, and vocational programs to offenders.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department's commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to

reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.

J. Levy Dabadie Correctional Center has three programs: Administration, Purchase of Correctional Services, and Auxiliary.

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

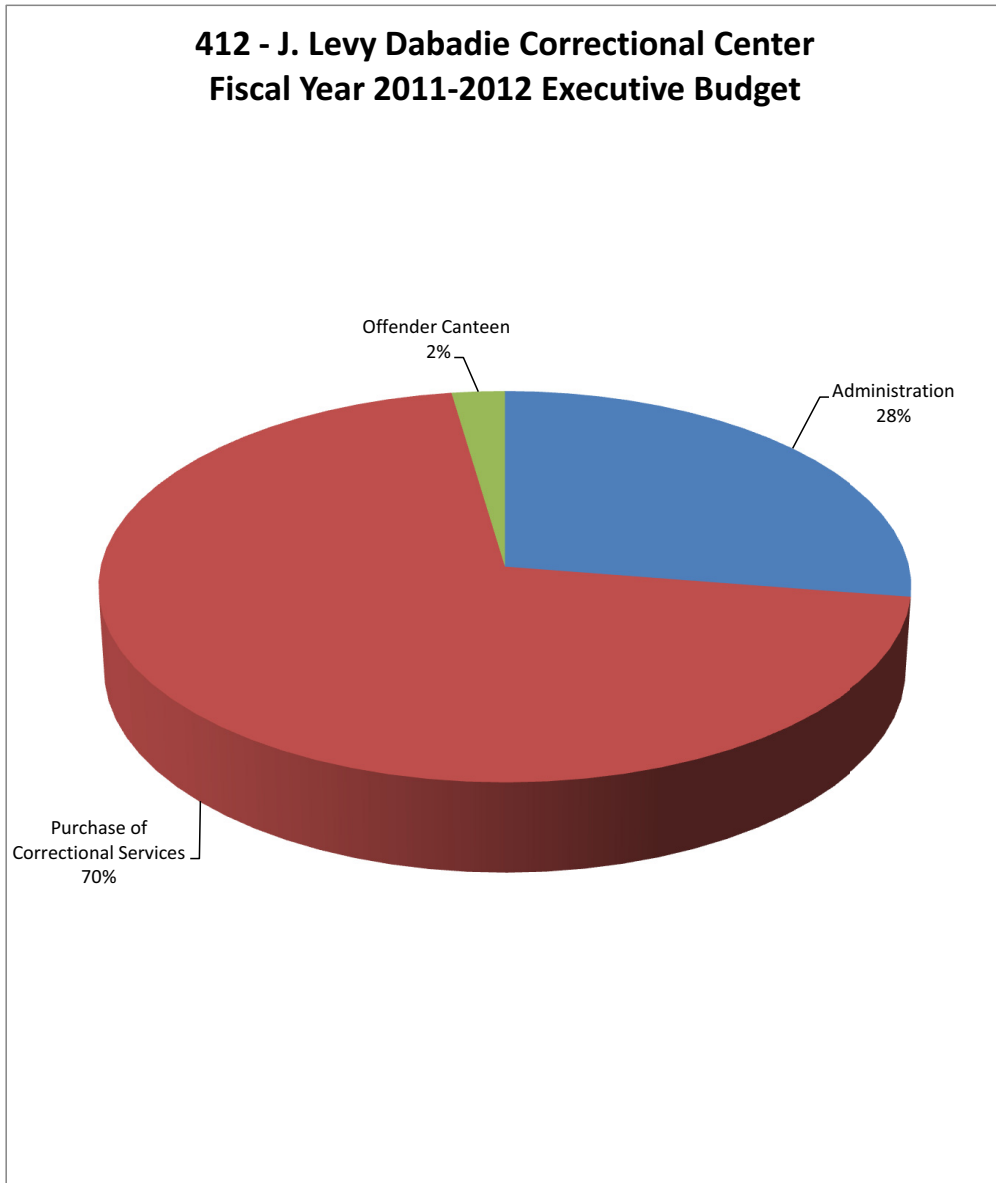
[American Correctional Association](#)

### J. Levy Dabadie Correctional Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,352,180	\$ 9,321,972	\$ 9,321,972	\$ 10,105,509	\$ 4,543,586	\$ (4,778,386)
<b>State General Fund by:</b>						
Total Interagency Transfers	59,009	305,619	305,619	305,619	191,707	(113,912)
Fees and Self-generated Revenues	1,141,821	1,415,342	1,415,342	1,419,996	326,878	(1,088,464)
Statutory Dedications	0	0	0	0	1,114,680	1,114,680
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,553,010</b>	<b>\$ 11,042,933</b>	<b>\$ 11,042,933</b>	<b>\$ 11,831,124</b>	<b>\$ 6,176,851</b>	<b>\$ (4,866,082)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 1,294,282	\$ 1,415,750	\$ 1,415,750	\$ 1,409,312	\$ 1,696,679	\$ 280,929
Purchase of Correctional Services	8,794,180	8,943,850	8,943,850	9,733,825	4,336,296	(4,607,554)
Auxiliary Account	464,548	683,333	683,333	687,987	143,876	(539,457)
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,553,010</b>	<b>\$ 11,042,933</b>	<b>\$ 11,042,933</b>	<b>\$ 11,831,124</b>	<b>\$ 6,176,851</b>	<b>\$ (4,866,082)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	154	148	148	148	0	(148)
Unclassified	1	1	1	1	0	(1)
<b>Total FTEs</b>	<b>155</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>0</b>	<b>(149)</b>



The distribution of this budget unit's Fiscal Year 2011-2012 Executive Budget funding is shown below, by Program:



## 412\_1000 — Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The mission of the Administration Program is to properly account for the direct costs incurred by the state in operating the facility.

The goal of the Administration Program is to ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting American Correctional Association (ACA) standards.

The Administration Program consists of institutional support services, including Office of Risk Management insurance, heating and air-conditioning system maintenance, and major repairs.

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

### Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,294,282	\$ 1,415,750	\$ 1,415,750	\$ 1,409,312	\$ 590,999	\$ (824,751)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	1,105,680	1,105,680
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,294,282</b>	<b>\$ 1,415,750</b>	<b>\$ 1,415,750</b>	<b>\$ 1,409,312</b>	<b>\$ 1,696,679</b>	<b>\$ 280,929</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 655,322	\$ 642,407	\$ 642,407	\$ 636,424	\$ 0	\$ (642,407)
Total Operating Expenses	347,282	529,714	529,714	535,778	328,904	(200,810)
Total Professional Services	4,313	4,300	4,300	4,300	35,977	31,677
Total Other Charges	287,365	239,329	239,329	232,810	1,331,798	1,092,469
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 1,294,282	\$ 1,415,750	\$ 1,415,750	\$ 1,409,312	\$ 1,696,679	\$ 280,929
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	8	8	8	0	(8)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	9	8	8	8	0	(8)

### Source of Funding

This program is funded by State General Fund (Direct) and by Statutory Dedication from the Overcollections Fund.

### Administration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,105,680	\$ 1,105,680

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,415,750	\$ 1,415,750	8	Existing Oper Budget as of 12/1/10
<b>Statewide Major Financial Changes:</b>			
\$ (642,407)	\$ (642,407)	(8)	Personnel Reductions
\$ (6,519)	\$ (6,519)	0	Risk Management
\$ 201	\$ 201	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (176,026)	\$ 929,654	0	This facility will be converted to a privately operated correctional facility. Corrections Services will continue to operate the facility for three months in Fiscal Year 2011-2012 until a private operator is selected. Funding is provided for operational expenses by Corrections Services as well as for Termination Pay and Unemployment Compensation costs associated with the reduction of T.O. positions.
\$ 590,999	\$ 1,696,679	0	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 1,105,680	0	<b>Less Supplementary Recommendation</b>
\$ 590,999	\$ 590,999	0	<b>Base Executive Budget FY 2011-2012</b>
			<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 0	\$ 1,105,680	0	This facility will be converted to a privately operated correctional facility. Corrections Services will continue to operate the facility for three months in Fiscal Year 2011-2012 until a private operator is selected. Funding is provided for operational expenses by Corrections Services as well as for Termination Pay and Unemployment Compensation costs associated with the reduction of T.O. positions.
\$ 0	\$ 1,105,680	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 590,999	\$ 1,696,679	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$19,433	Medical Services including dental services, optometry services, and substance abuse treatment
\$10,003	Chaplain Services
\$2,241	Veterinary Services
\$4,300	American Correctional Association (ACA) accreditation fees
<b>\$35,977</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$535,500	Termination pay for T.O. positions eliminated due to the privatization of this facility.
<b>\$535,500</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$570,180	Unemployment Compensation fees for T.O. positions eliminated due to the privatization of this facility.
\$183,530	Office of Risk Management (ORM) premiums
\$39,910	Office of Telecommunications Management (OTM) fees



### Other Charges (Continued)

Amount	Description
\$2,678	Comprehensive Public Training Program (CPTP) fees
<b>\$796,298</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,331,798</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

### Performance Information

**1. (KEY) Review processes and innovations in the industry to ensure that the safest, most economical, efficient and effective services are provided in all institutions in order to qualify for ACA accreditation every three years.**

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Percentage of unit that is ACA accredited (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%

This is a new Performance Indicator for FY 2011-2012.



## 412\_2000 — Purchase of Correctional Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The mission of the Purchase of Correctional Services Program is to provide sufficient resources and accountability for funds required for contract obligations with the provider and to provide for the custody, control, and care of offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders.

The goals of the Purchase of Correctional Services Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

### Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,057,898	\$ 7,906,222	\$ 7,906,222	\$ 8,696,197	\$ 3,952,587	\$ (3,953,635)
<b>State General Fund by:</b>						
Total Interagency Transfers	59,009	305,619	305,619	305,619	191,707	(113,912)
Fees and Self-generated Revenues	677,273	732,009	732,009	732,009	183,002	(549,007)
Statutory Dedications	0	0	0	0	9,000	9,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,794,180</b>	<b>\$ 8,943,850</b>	<b>\$ 8,943,850</b>	<b>\$ 9,733,825</b>	<b>\$ 4,336,296</b>	<b>\$ (4,607,554)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,779,160	\$ 7,944,694	\$ 7,944,694	\$ 8,720,146	\$ 0	\$ (7,944,694)



### Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Operating Expenses	900,754	785,903	785,903	800,426	0	(785,903)
Total Professional Services	112,911	139,606	139,606	139,606	0	(139,606)
Total Other Charges	1,355	73,647	73,647	73,647	4,336,296	4,262,649
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>\$ 8,794,180</b>	<b>\$ 8,943,850</b>	<b>\$ 8,943,850</b>	<b>\$ 9,733,825</b>	<b>\$ 4,336,296</b>	<b>\$ (4,607,554)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	144	139	139	139	0	(139)
Unclassified	1	1	1	1	0	(1)
<b>Total FTEs</b>	<b>145</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>0</b>	<b>(140)</b>

### Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenue, and by Statutory Dedication from the Overcollections Fund. The Interagency Transfers are derived from the Department of Transportation and Development (DOTD) for security costs associated with providing offender road cleanup crews. The Fees and Self-generated Revenue is derived from offender telephone commissions, concessions, and donations.

### Purchase of Correctional Services Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,000	\$ 9,000

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,906,222	\$ 8,943,850	140	Existing Oper Budget as of 12/1/10
<b>Statewide Major Financial Changes:</b>			
\$ (6,713,145)	\$ (7,588,487)	(137)	Personnel Reductions
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (342,102)	\$ (342,102)	(3)	Transfer T.O. positions and associated funding from Avoyelles and Dabadie Correctional Centers to Phelps Correctional Center and Louisiana State Penitentiary. These positions perform duties related to the classification of offenders and monitoring of contract services.
\$ 644,612	\$ 857,035	0	This facility will be converted to a privately operated correctional facility. Corrections Services will continue to operate the facility for three months in Fiscal Year 2011-2012 until a private operator is selected. Funding is provided for operational expenses by Corrections Services as well as for Termination Pay and Unemployment Compensation costs associated with the reduction of T.O. positions.
\$ 2,457,000	\$ 2,466,000	0	Provides funding for per diem payments to the private operator for nine months in Fiscal Year 2011-2012.
\$ 3,952,587	\$ 4,336,296	0	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 9,000	0	<b>Less Supplementary Recommendation</b>
\$ 3,952,587	\$ 4,327,296	0	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 9,000	0	Provides funding for per diem payments to the private operator for nine months in Fiscal Year 2011-2012.
\$ 0	\$ 9,000	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 3,952,587	\$ 4,336,296	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$2,466,000	Per diem payments to the private operator for operation of the facility for nine months in Fiscal Year 2011-2012.
\$1,870,296	Salary and Related Benefit expenses for Non-T.O. FTE positions. This expense is for Corrections Services employees who will operate the facility for three months in Fiscal Year 2011-2012 until the private operator is selected.
<b>\$4,336,296</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



### Other Charges (Continued)

Amount	Description
\$4,336,296	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

### Performance Information

**1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 4.3 through 2016.**

Children's Cabinet Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1706)	4.4	4.7	4.9	4.9	4.9	4.5
K	Average daily offender population (LAPAS CODE - 20628)	580	564	580	580	580	300



**Purchase of Correctional Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of major disturbances (LAPAS CODE - 11033)	1	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11034)	0	0	0	0	1
Number of assaults - offender on staff (LAPAS CODE - 11035)	1	2	2	4	4
Number of assaults - offender on offender (LAPAS CODE - 11036)	18	20	17	10	9
Number of sex offenses (LAPAS CODE - 11037)	2	7	9	16	10

**2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.**

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable.

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25.00%	25.00%
This is a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.							
K	Percentage of offenders with a communicable disease (LAPAS CODE - 20629)	6.50%	6.70%	6.40%	6.40%	6.85%	6.85%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.							



## 412\_A000 — Auxiliary Account

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Offender Canteen Fund is administered as a service to offenders of J. Levy Dabadie Correctional Center. The fund is used to account for purchases by offenders of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to offenders. However, the Offender Canteen Fund provides a mechanism for offenders to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with fees and self-generated revenues derived from offender canteen sales.

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	464,548	683,333	683,333	687,987	143,876	(539,457)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 464,548</b>	<b>\$ 683,333</b>	<b>\$ 683,333</b>	<b>\$ 687,987</b>	<b>\$ 143,876</b>	<b>\$ (539,457)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 57,112	\$ 44,115	\$ 44,115	\$ 48,769	\$ 0	\$ (44,115)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	407,436	639,218	639,218	639,218	143,876	(495,342)
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>\$ 464,548</b>	<b>\$ 683,333</b>	<b>\$ 683,333</b>	<b>\$ 687,987</b>	<b>\$ 143,876</b>	<b>\$ (539,457)</b>





## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	0	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>(1)</b>

## Source of Funding

This program is funded entirely by Fees and Self-generated Revenue derived from offender canteen sales.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 683,333	1	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	(44,115)	(1)	Personnel Reductions
<b>Non-Statewide Major Financial Changes:</b>			
0	(495,342)	0	This facility will be converted to a privately operated correctional facility. Corrections Services will continue to operate the facility for three months in Fiscal Year 2011-2012 until a private operator is selected. Funding is provided for operational expenses by Corrections Services as well as for Termination Pay and Unemployment Compensation costs associated with the reduction of T.O. positions.
\$ 0	\$ 143,876	0	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 143,876	0	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 143,876	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$143,876	Purchase of supplies for Canteen operations
<b>\$143,876</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$143,876</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

## 08-413 — Elayn Hunt Correctional Center

### Agency Description

Elayn Hunt Correctional Center (EHCC) is an adult male, multi-level security institution located at St. Gabriel. The prison, which opened in 1979, has an operational capacity of 2,137. EHCC serves two major correctional functions. In addition to housing male offenders on a permanent basis, EHCC is the primary intake point of adult male offenders committed to the Department of Public Safety and Corrections (DPS&C). This function is known as the Hunt Reception and Diagnostic Center (HRDC). EHCC received American Correctional Association accreditation in August 1993 and has since maintained accreditation. EHCC was released from the federal consent decree in 1997.

EHCC is the second largest prison in the state. As a multi-level security facility, the EHCC has within its confines all three levels of custody--minimum, medium, and maximum. By departmental policy, EHCC receives and holds other medium security disciplinary transfers, mental health and medical concerns, shock incarceration participants, lifers, and trustees assigned to work crews. All transfers affecting state offenders must be processed through the Transfer Section. EHCC also serves as the medical facility for seriously or chronically ill offenders.

The mission of EHCC is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department's commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.



- V. Reentry: The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.

Elayn Hunt Correctional Center has three programs: Administration, Incarceration, and Auxiliary.

For additional information, see:

[Elayn Hunt Correctional Center](#)

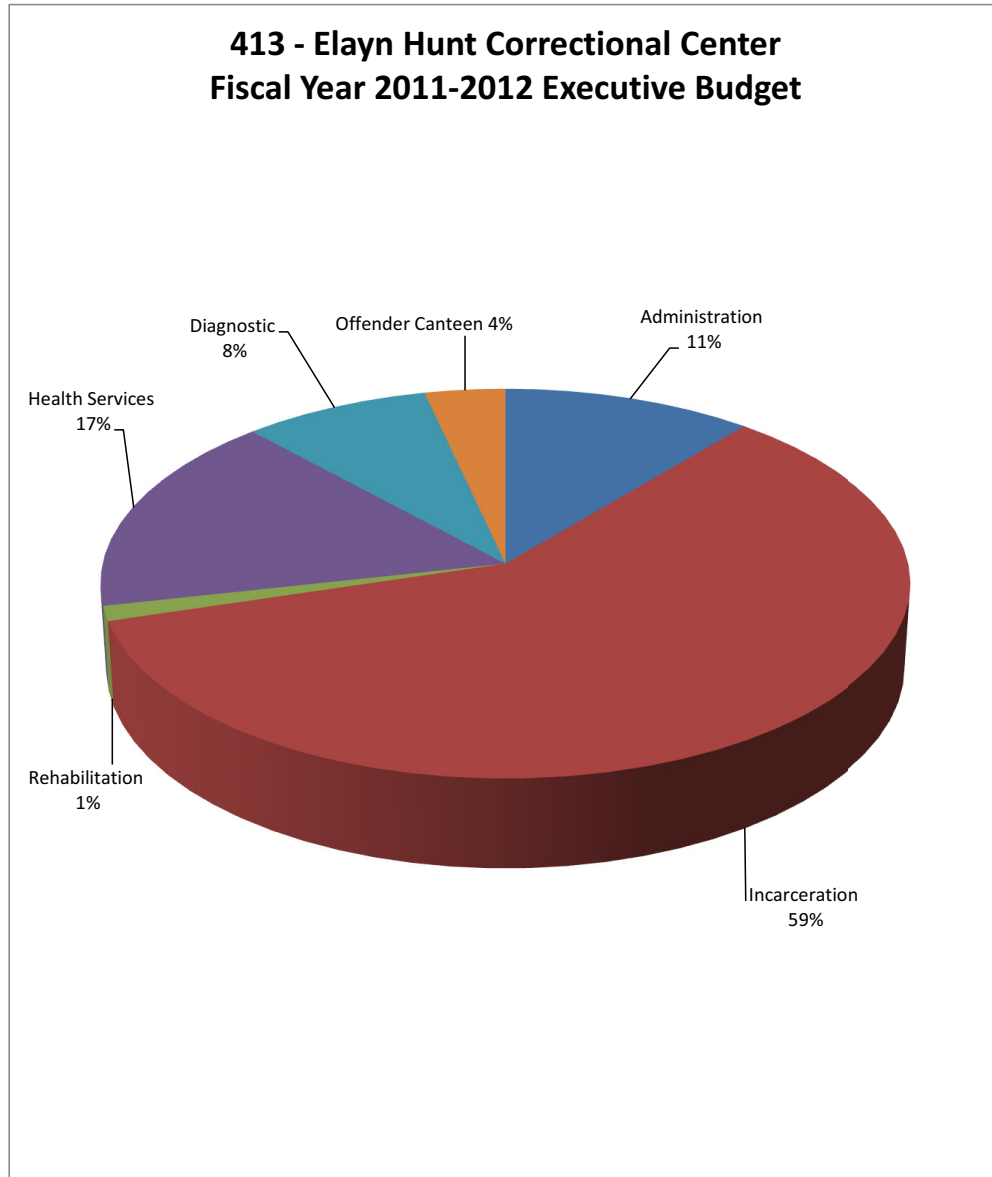
[American Correctional Association](#)

### Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 49,438,029	\$ 53,675,334	\$ 53,682,418	\$ 58,902,924	\$ 50,564,155	\$ (3,118,263)
<b>State General Fund by:</b>						
Total Interagency Transfers	14,650	2,148,304	2,148,304	216,184	216,184	(1,932,120)
Fees and Self-generated Revenues	2,422,004	2,737,831	2,737,831	2,536,158	2,548,722	(189,109)
Statutory Dedications	150,311	0	0	0	1,410,744	1,410,744
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 52,024,994	\$ 58,561,469	\$ 58,568,553	\$ 61,655,266	\$ 54,739,805	\$ (3,828,748)
<b>Expenditures &amp; Request:</b>						
Administration	\$ 5,513,673	\$ 6,543,146	\$ 6,543,146	\$ 6,538,821	\$ 6,044,979	\$ (498,167)
Incarceration	44,754,632	49,885,359	49,892,443	53,185,154	46,750,971	(3,141,472)
Auxiliary Account	1,756,689	2,132,964	2,132,964	1,931,291	1,943,855	(189,109)
<b>Total Expenditures &amp; Request</b>	\$ 52,024,994	\$ 58,561,469	\$ 58,568,553	\$ 61,655,266	\$ 54,739,805	\$ (3,828,748)
<b>Authorized Full-Time Equivalents:</b>						
Classified	772	755	755	755	676	(79)
Unclassified	9	7	7	7	7	0
<b>Total FTEs</b>	781	762	762	762	683	(79)



The distribution of this budget unit's Fiscal Year 2011-2012 Executive Budget funding is shown below, by activity:



## 413\_1000 — Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit’s goals and objectives.

The Administration Program includes administration and institutional support activities.

- Administration includes the warden, institution business office, and ACA accreditation reporting efforts.
- Institutional support includes telephone expenses, utilities, postage, and Office of Risk Management insurance, and lease-purchase of equipment.

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,513,673	\$ 6,543,146	\$ 6,543,146	\$ 6,538,821	\$ 5,999,219	\$ (543,927)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	45,760	45,760
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,513,673</b>	<b>\$ 6,543,146</b>	<b>\$ 6,543,146</b>	<b>\$ 6,538,821</b>	<b>\$ 6,044,979</b>	<b>\$ (498,167)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,505,702	\$ 1,406,590	\$ 1,406,590	\$ 1,362,317	\$ 1,199,496	\$ (207,094)
Total Operating Expenses	1,959,243	2,864,888	2,864,888	2,897,430	2,564,888	(300,000)



## Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	0	4,700	4,700	4,700	4,700	0
Total Other Charges	2,048,728	2,266,968	2,266,968	2,274,374	2,275,895	8,927
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>\$ 5,513,673</b>	<b>\$ 6,543,146</b>	<b>\$ 6,543,146</b>	<b>\$ 6,538,821</b>	<b>\$ 6,044,979</b>	<b>\$ (498,167)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	23	19	19	17	14	(5)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>23</b>	<b>19</b>	<b>19</b>	<b>17</b>	<b>14</b>	<b>(5)</b>

## Source of Funding

This program is funded by State General Fund (Direct) and by Statutory Dedication from the Overcollections Fund.

## Administration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 45,760	\$ 45,760

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,543,146	\$ 6,543,146	19	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ (300,000)	\$ (300,000)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 30,944	\$ 30,944	0	State Employee Retirement Rate Adjustment
\$ 9,191	\$ 9,191	0	Group Insurance for Active Employees
\$ (25,439)	\$ (25,439)	0	Group Insurance Base Adjustment
\$ 23,382	\$ 23,382	0	Salary Base Adjustment
\$ (161,591)	\$ (161,591)	(3)	Personnel Reductions
\$ 7,406	\$ 7,406	0	Risk Management
\$ 1,521	\$ 1,521	0	CPTP Fees



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 45,760	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ (129,341)	\$ (129,341)	(2)	Transfer two Classified T.O. positions and associated funding from the Administration Program to the Incarceration Program. The duties of the positions make them best suited for the Incarceration Program.
\$ 5,999,219	\$ 6,044,979	14	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 45,760	0	<b>Less Supplementary Recommendation</b>
\$ 5,999,219	\$ 5,999,219	14	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 45,760	0	27th Pay Period
\$ 0	\$ 45,760	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 5,999,219	\$ 6,044,979	14	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$4,700	American Correctional Association (ACA) accreditation fees
<b>\$4,700</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges for Fiscal Year 2011-2012.	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$13,869	Comprehensive Public Training Program (CPTP) Fees
\$2,168,089	Office of Risk Management (ORM) Fees
\$93,937	Office of Telecommunications Management (OTM) Fees
<b>\$2,275,895</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,275,895</b>	<b>TOTAL OTHER CHARGES</b>





## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

## Performance Information

### 1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by 2016.

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20696)	41%	30%	30%	30%	30%	30%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percentage of certified correctional professionals (LAPAS CODE - 20697)	4.6%	4.7%	2.6%	3.2%	0.8%



## 413\_2000 — Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Incarceration Program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, 3) Health Services, and 4) Diagnostic. The mission of the Incarceration activity is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society. The mission of the Health Services activity is to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly committed state offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social skills evaluation.

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations which promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.
- IV. Effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.)

The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

The Health Services activity provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services. Newly committed state offenders receive a complete medical evaluation, a thorough psychological evaluation, and an in-depth social skills evaluation. At the conclusion of this two-week process, offenders are assigned to a state correctional facility or a local housing correctional facility. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society.

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

## Incarceration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 43,924,356	\$ 47,132,188	\$ 47,139,272	\$ 52,364,103	\$ 44,564,936	\$ (2,574,336)
<b>State General Fund by:</b>						
Total Interagency Transfers	14,650	2,148,304	2,148,304	216,184	216,184	(1,932,120)
Fees and Self-generated Revenues	665,315	604,867	604,867	604,867	604,867	0
Statutory Dedications	150,311	0	0	0	1,364,984	1,364,984
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 44,754,632</b>	<b>\$ 49,885,359</b>	<b>\$ 49,892,443</b>	<b>\$ 53,185,154</b>	<b>\$ 46,750,971</b>	<b>\$ (3,141,472)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 39,592,685	\$ 42,870,491	\$ 42,870,491	\$ 46,926,713	\$ 41,092,903	\$ (1,777,588)
Total Operating Expenses	4,379,091	6,134,662	6,141,746	5,378,235	4,877,862	(1,263,884)
Total Professional Services	374,131	624,374	609,374	609,374	509,374	(100,000)
Total Other Charges	258,870	255,832	270,832	270,832	270,832	0
Total Acq & Major Repairs	149,855	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 44,754,632</b>	<b>\$ 49,885,359</b>	<b>\$ 49,892,443</b>	<b>\$ 53,185,154</b>	<b>\$ 46,750,971</b>	<b>\$ (3,141,472)</b>



### Incarceration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	744	731	731	733	657	(74)
Unclassified	9	7	7	7	7	0
<b>Total FTEs</b>	<b>753</b>	<b>738</b>	<b>738</b>	<b>740</b>	<b>664</b>	<b>(74)</b>

### Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenue, and by Statutory Dedication from the Overcollections Fund. Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing offender road cleanup crews. The Fees and Self-generated Revenue are derived from the following: (1) employee purchases of meals; (2) funds received from the offender canteen for reimbursement of administrative costs for managing the offender canteen account; (3) funds received from Iberville Parish for the cost of security coverage of offender work crews; (4) funds received from the offender canteen for costs of security officers assigned to the offender canteen; (5) funds received from telephone commissions; (6) funds received from employees for housing; (7) funds received for reimbursement for identification cards and copier use; and (8) miscellaneous expenses reimbursed by the Offender Welfare Fund.

### Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 150,311	\$ 0	\$ 0	\$ 0	\$ 1,364,984	\$ 1,364,984

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 7,084	\$ 7,084	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 47,139,272	\$ 49,892,443	738	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ (948,720)	\$ (948,720)	(6)	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 1,459,099	\$ 1,459,099	0	State Employee Retirement Rate Adjustment
\$ 225,314	\$ 225,314	0	Group Insurance for Active Employees
\$ 1,907,497	\$ 1,907,497	0	Salary Base Adjustment
\$ (839,937)	\$ (839,937)	0	Attrition Adjustment
\$ (4,431,741)	\$ (4,431,741)	(69)	Personnel Reductions
\$ (7,084)	\$ (7,084)	0	Non-recurring Carryforwards



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,364,984	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ (63,105)	\$ (63,105)	(1)	Transfer of one Classified T.O. position and associated funding from Elayn Hunt Correctional Center to Corrections Administration. The duties of the position are statewide in nature, making the position best suited to be located at Corrections headquarters in Baton Rouge.
\$ (5,000)	\$ (5,000)	0	Reductions in Other Compensation, Travel, Operating Services, Supplies, and Professional Services based on the implementation of efficiencies and cost-savings measures.
\$ 0	\$ (1,932,120)	0	Non-recr of funding provided by British Petroleum in Fiscal Year 2010-2011 for expenses associated with the Deepwater Horizon event.
\$ 129,341	\$ 129,341	2	Transfer two Classified T.O. positions and associated funding from the Administration Program to the Incarceration Program. The duties of the positions make them best suited for the Incarceration Program.
\$ 44,564,936	\$ 46,750,971	664	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 1,364,984	0	<b>Less Supplementary Recommendation</b>
\$ 44,564,936	\$ 45,385,987	664	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 1,364,984	0	27th Pay Period
\$ 0	\$ 1,364,984	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 44,564,936	\$ 46,750,971	664	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$6,000	Veterinary Services
\$45,900	Chaplain and pre-release counseling services
\$279,442	Medical Services such as Optometry, Radiology, Dentistry and Psychology
\$178,032	Pharmacy Services
<b>\$509,374</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.



### Other Charges (Continued)

Amount	Description
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$8,677	Department of Public Safety, Office of State Police - User fee for radio system
\$260,072	Louisiana State University Healthcare Services Division - Medical services for offenders
\$2,083	Division of Administration - Commodities and services
<b>\$270,832</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$270,832</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

### Performance Information

**1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2016.**

Children's Cabinet Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1716)	3.2	3.8	3.8	3.8	3.8	4.1
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20698)	2,105	2,151	2,169	2,169	2,137	2,137



## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of major disturbances (LAPAS CODE - 11054)	0	0	1	0	0
Number of minor disturbances (LAPAS CODE - 11055)	4	3	2	3	1
Number of assaults - offender on staff (LAPAS CODE - 11056)	75	72	98	78	47
Number of assaults - offender on offender (LAPAS CODE - 11057)	383	402	367	245	70
Number of sex offenses (LAPAS CODE - 11058)	754	703	705	661	396

### 2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	49.00%	49.00%
This is a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20703)	21.20%	22.59%	21.00%	21.00%	24.00%	24.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.							

### 3. (KEY) Maintain an average annual occupancy level of 450 offenders in the Hunt Reception and Diagnostic Center (HRDC) through 2016.

Children's Cabinet Link: Not Applicable.



Human Resource Policies Beneficial to Women and Families Link: Not applicable.

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of offenders processed annually - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1726)	5,958	4,654	6,307	6,307	4,451	4,451
K	Average occupancy - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1727)	496	490	490	490	450	450

**4. (KEY) Increase the number of offenders completing the IMPACT program at Elayn Hunt Correctional Center by 2% by 2016.**

The Intensive Motivational Program of Alternative Correctional Treatment (IMPACT) was established at EHCC in February 1987. It is one of several "boot camp" operations in the United States today. IMPACT is a two-part program, consisting of a period of 90 to 180 days of highly regimented, tightly structured incarceration (characterized by military drills and ceremony, physical training, strict discipline, and intense work programs) followed by a period of intensive parole supervision. The goals of the IMPACT program are to provide a satisfactory alternative to the long-term incarceration of primarily youthful first and second offenders and to reduce recidivism rates for offenders participating in the program. Louisiana's IMPACT program has received both national and international attention and has been featured in several newspapers and on national television. EHCC's IMPACT program received ACA accreditation in August 1994.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Capacity of the program (LAPAS CODE - 22402)	175	175	175	175	175	175
K	Number of offenders entering the program (LAPAS CODE - 22403)	441	434	456	456	475	475
K	Number of offenders completing the program (LAPAS CODE - 22404)	350	276	408	408	300	300



## 413\_A000 — Auxiliary Account

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Offender Canteen Fund is administered as a service to offenders of the Hunt Correctional Center. The fund is used to account for purchases by offenders of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to offenders. However, the Offender Canteen Fund provides a mechanism for offenders to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with fees and self-generated revenues derived from offender canteen sales.

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	1,756,689	2,132,964	2,132,964	1,931,291	1,943,855	(189,109)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,756,689</b>	<b>\$ 2,132,964</b>	<b>\$ 2,132,964</b>	<b>\$ 1,931,291</b>	<b>\$ 1,943,855</b>	<b>\$ (189,109)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 342,957	\$ 314,456	\$ 314,456	\$ 313,389	\$ 325,953	\$ 11,497
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,413,732	1,818,508	1,818,508	1,617,902	1,617,902	(200,606)
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>\$ 1,756,689</b>	<b>\$ 2,132,964</b>	<b>\$ 2,132,964</b>	<b>\$ 1,931,291</b>	<b>\$ 1,943,855</b>	<b>\$ (189,109)</b>



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

## Source of Funding

This program is funded entirely with Fees and Self-generated Revenue derived from offender canteen sales.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 2,132,964	5	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	10,353	0	State Employee Retirement Rate Adjustment
0	2,078	0	Group Insurance for Active Employees
0	(16,721)	0	Group Insurance Base Adjustment
0	5,397	0	Salary Base Adjustment
0	10,390	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(200,606)	0	Reduction of excess budget authority in the Canteen Program to align budget authority with actual revenue and expenditures.
\$ 0	\$ 1,943,855	5	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,943,855	5	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 1,943,855	5	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,617,902	Purchase of supplies for Canteen operations
<b>\$1,617,902</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,617,902</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



## 08-414 — David Wade Correctional Center

### Agency Description

David Wade Correctional Center (DWCC) is located in Claiborne Parish near Homer. The multi-level security institution, which opened in 1980, is sited on approximately 1,500 acres of land, much of which is timberland; approximately 240 acres are cleared for the physical plant and pastureland. Offenders are housed in restrictive cellblocks, working cellblocks, or dormitories, according to their custody level, conduct, and needs. In August 1992, DWCC became the first state-operated Louisiana correctional institution to be accredited by the American Correctional Association (ACA) and has since maintained accreditation. In 1997, DWCC was released from the consent decree. The current operational capacity is 1,095 offenders.

DWCC manages and operates a satellite unit, the Dr. Martin L. Forcht, Jr., Clinical Treatment Unit (known as Forcht-Wade Correctional Center or FWCC) in Caddo Parish. FWCC was opened during FY 1996-97 after the Caddo Detention Center was deeded to the State of Louisiana by the Caddo Parish Commission. This facility currently serves as a substance abuse treatment facility for offenders with identified drug or alcohol abuse problems. The current operational capacity of FWCC is 498 offenders.

The mission of DWCC is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department's commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.



- V. Reentry: The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.

David Wade Correctional Center has four programs: Administration, Incarceration, Forcht-Wade Correctional Center, and Auxiliary Account.

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

## David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 39,429,183	\$ 36,906,791	\$ 36,910,741	\$ 39,374,804	\$ 35,084,346	\$ (1,826,395)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	153,003	153,003	153,003	153,003	0
Fees and Self-generated Revenues	1,589,060	2,634,057	2,634,057	2,160,094	2,175,956	(458,101)
Statutory Dedications	244,671	0	0	0	988,509	988,509
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 41,262,914</b>	<b>\$ 39,693,851</b>	<b>\$ 39,697,801</b>	<b>\$ 41,687,901</b>	<b>\$ 38,401,814</b>	<b>\$ (1,295,987)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 3,294,526	\$ 3,902,138	\$ 3,902,138	\$ 3,601,392	\$ 3,539,268	\$ (362,870)
Incarceration	22,712,703	23,363,993	23,363,993	25,445,842	22,587,691	(776,302)
Forcht-Wade Correctional Center	11,726,648	10,401,864	10,405,814	11,088,774	10,707,100	301,286
Steve Hoyle Rehabilitation Center	2,180,084	0	0	0	0	0
Auxiliary Account	1,348,953	2,025,856	2,025,856	1,551,893	1,567,755	(458,101)
<b>Total Expenditures &amp; Request</b>	<b>\$ 41,262,914</b>	<b>\$ 39,693,851</b>	<b>\$ 39,697,801</b>	<b>\$ 41,687,901</b>	<b>\$ 38,401,814</b>	<b>\$ (1,295,987)</b>

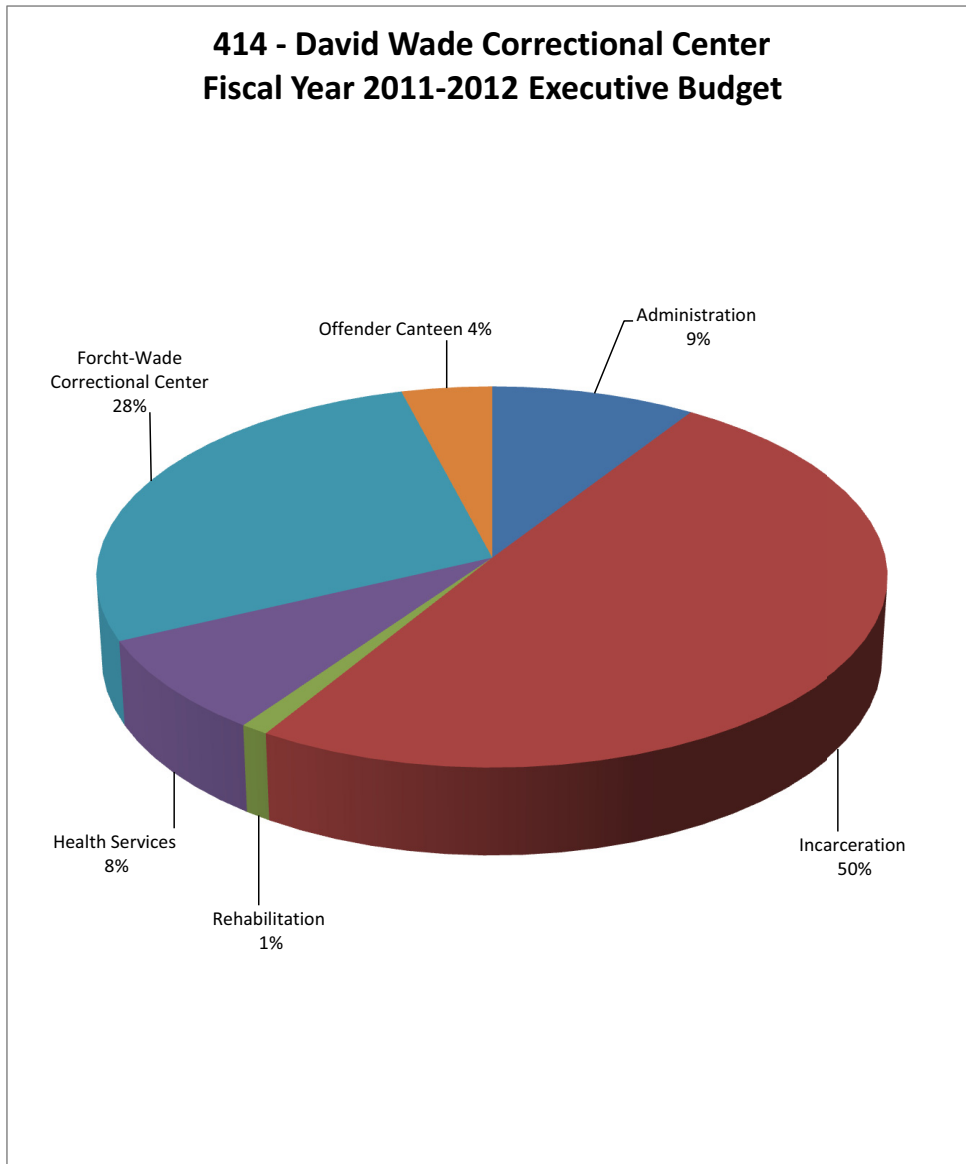


## David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	592	527	527	528	483	(44)
Unclassified	6	6	6	5	5	(1)
<b>Total FTEs</b>	598	533	533	533	488	(45)



The distribution of this budget unit's Fiscal Year 2011-2012 Executive Budget funding is shown below, by activity:





## 414\_1000 — Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

- Administration includes the warden, institution business office, and ACA accreditation reporting efforts.
- Institutional support includes telephone expenses, utilities, postage, and Office of Risk Management insurance, and lease-purchase of equipment.

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,294,526	\$ 3,902,138	\$ 3,902,138	\$ 3,601,392	\$ 3,500,219	\$ (401,919)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	39,049	39,049
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,294,526</b>	<b>\$ 3,902,138</b>	<b>\$ 3,902,138</b>	<b>\$ 3,601,392</b>	<b>\$ 3,539,268</b>	<b>\$ (362,870)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,203,864	\$ 1,167,893	\$ 1,167,893	\$ 1,224,212	\$ 1,171,075	\$ 3,182
Total Operating Expenses	795,252	749,262	749,262	757,997	749,262	0



### Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,295,410	1,984,983	1,984,983	1,619,183	1,618,931	(366,052)
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>\$ 3,294,526</b>	<b>\$ 3,902,138</b>	<b>\$ 3,902,138</b>	<b>\$ 3,601,392</b>	<b>\$ 3,539,268</b>	<b>\$ (362,870)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	16	14	14	14	13	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>(1)</b>

### Source of Funding

This program is funded by State General Fund (Direct) and by Statutory Dedication from the Overcollections Fund.

### Administration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 39,049	\$ 39,049

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,902,138	\$ 3,902,138	14	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ 29,197	\$ 29,197	0	State Employee Retirement Rate Adjustment
\$ 6,535	\$ 6,535	0	Group Insurance for Active Employees
\$ (8,595)	\$ (8,595)	0	Group Insurance Base Adjustment
\$ (22,282)	\$ (22,282)	0	Salary Base Adjustment
\$ (40,722)	\$ (40,722)	(1)	Personnel Reductions
\$ (365,800)	\$ (365,800)	0	Risk Management
\$ (252)	\$ (252)	0	CPTP Fees
\$ 0	\$ 39,049	0	27th Pay Period



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 3,500,219	\$ 3,539,268	13	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 39,049	0	<b>Less Supplementary Recommendation</b>
\$ 3,500,219	\$ 3,500,219	13	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 39,049	0	27th Pay Period
\$ 0	\$ 39,049	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 3,500,219	\$ 3,539,268	13	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$9,617	Comprehensive Public Training Program (CPTP) Fees
\$1,584,462	Office of Risk Management (ORM) Fees
\$24,852	Office of Telecommunications Management (OTM) Fees
<b>\$1,618,931</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,618,931</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



## Performance Information

### 1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Percentage turnover of Correctional Security Officers (LAPAS CODE - 20721)	21%	19%	17%	17%	20%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percentage of certified correctional professionals (LAPAS CODE - 20722)	1.4%	1.5%	1.2%	1.0%	0.8%



## 414\_2000 — Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Incarceration Program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. The mission of the Incarceration activity is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society. The mission of the Health Services activity is to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations which promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.)

The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

The Health Services activity provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

For additional information, see:

[David Wade Correctional Center](#)

## American Correctional Association

## Incarceration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 22,252,783	\$ 22,663,790	\$ 22,663,790	\$ 24,745,639	\$ 21,247,035	\$ (1,416,755)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	102,002	102,002	102,002	102,002	0
Fees and Self-generated Revenues	240,107	598,201	598,201	598,201	598,201	0
Statutory Dedications	219,813	0	0	0	640,453	640,453
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 22,712,703</b>	<b>\$ 23,363,993</b>	<b>\$ 23,363,993</b>	<b>\$ 25,445,842</b>	<b>\$ 22,587,691</b>	<b>\$ (776,302)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 20,549,165	\$ 20,863,974	\$ 20,863,974	\$ 22,900,637	\$ 20,202,400	\$ (661,574)
Total Operating Expenses	1,779,691	2,211,634	2,211,634	2,256,820	2,096,906	(114,728)
Total Professional Services	163,301	282,985	282,985	282,985	282,985	0
Total Other Charges	733	5,400	5,400	5,400	5,400	0
Total Acq & Major Repairs	219,813	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 22,712,703</b>	<b>\$ 23,363,993</b>	<b>\$ 23,363,993</b>	<b>\$ 25,445,842</b>	<b>\$ 22,587,691</b>	<b>\$ (776,302)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	363	346	346	346	308	(38)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>367</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>312</b>	<b>(38)</b>

## Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenue, and by Statutory Dedication from the Overcollections Fund. The Interagency Transfers are from the Department of Transportation and Development for security costs associated with providing offender road crews. The Fees and Self-generated Revenue are derived from the following: (1) employee purchase of meals; (2) funds received from the Claiborne Parish Police Jury and the towns of Haynesville and Homer for reimbursement of salaries of correctional security officers who supervise offender work crews; (3) funds received from the offender canteen to cover the administrative costs incurred in managing the offender canteen account; (4) funds received from telephone commissions; (5) funds received from employees for housing; (6) medical co-payments required to be received from offenders for certain medical visits and prescriptions; and (7) E.A. Conway Hospital for supervision of the hospital prison ward.



## Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 219,813	\$ 0	\$ 0	\$ 0	\$ 640,453	\$ 640,453

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 22,663,790	\$ 23,363,993	350	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ (580,000)	\$ (580,000)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 767,684	\$ 767,684	0	State Employee Retirement Rate Adjustment
\$ 99,355	\$ 99,355	0	Group Insurance for Active Employees
\$ 792,951	\$ 792,951	0	Salary Base Adjustment
\$ (456,389)	\$ (456,389)	0	Attrition Adjustment
\$ (1,925,628)	\$ (1,925,628)	(38)	Personnel Reductions
\$ 0	\$ 640,453	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ (114,728)	\$ (114,728)	0	Reductions in Other Compensation, Travel, Operating Services, Supplies, and Professional Services based on the implementation of efficiencies and cost-savings measures.
\$ 21,247,035	\$ 22,587,691	312	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 640,453	0	<b>Less Supplementary Recommendation</b>
\$ 21,247,035	\$ 21,947,238	312	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 640,453	0	27th Pay Period
\$ 0	\$ 640,453	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 21,247,035	\$ 22,587,691	312	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$185,474	Medical Services such as Radiology, Psychiatry, Optometry and Pharmacy
\$97,511	Pharmacy Services
<b>\$282,985</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,400	Department of Public Safety, Office of State Police - User fee for radio system
<b>\$5,400</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,400</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

## Performance Information

### 1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 2.9 through 2016.

Children's Cabinet Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1735)	3.4	3.8	4.0	4.0	4.0	4.1
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population - David Wade Correctional Center (LAPAS CODE - 20723)	1,188	1,180	1,188	1,188	1,188	1,095

## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of major disturbances (LAPAS CODE - 11077)	0	0	0	1	0
Number of minor disturbances (LAPAS CODE - 11078)	1	3	1	1	0
Number of assaults - offender on staff (LAPAS CODE - 11079)	25	14	16	23	26
Number of assaults - offender on offender (LAPAS CODE - 11081)	163	146	183	99	42
Number of sex offenses (LAPAS CODE - 11084)	116	107	140	168	122

### 2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable.

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	38.00%	38.00%
<p>This is a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20727)	11.20%	10.45%	11.10%	11.10%	11.00%	11.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							



## 414\_6000 — Forcht-Wade Correctional Center

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Martin L. Forcht, Jr. Clinical Treatment Unit (referred to as Forcht-Wade Correctional Center or FWCC) located in southern Caddo parish is a division of David Wade Correctional Center. This facility currently serves as a substance abuse treatment facility for offenders with identified drug or alcohol abuse problems.

In 1996 the Caddo Parish Commission donated the former Caddo Detention Center to the state for use by the Department of Corrections as a facility designated for aged and infirmed offenders in a setting that will allow for comprehensive medical services in conjunction with the LSU Health Science System in Shreveport, Louisiana. This facility was named the Dr. Martin L. Forcht Clinical Treatment Unit. In January 1998, the facility began to accept offenders as part of its Reception and Diagnostic responsibilities. The first participants in the Adult Boot Camp program started on October 8, 2001. A double fence, topped with razor wire, borders the institution's security perimeters. Double rows of razor wire are placed at the interior foot of each row. Observation cameras provide additional surveillance, with monitoring by Control Center staff.

Forcht-Wade Correctional Center was reaccredited in 1998 and 2001 in conjunction with David Wade Correctional Center. Forcht-Wade, also in conjunction with DWCC, was the first field test site in the nation for the Performance Based Health Care Standards receiving accreditation in Nashville, TN in January 2001. The staff works diligently to maintain high standards of operation consistent with the American Correctional Association and in doing so maximize program effectiveness, credibility with the public and quality of life for the offender population.

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

### Forcht-Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,701,790	\$ 10,340,863	\$ 10,344,813	\$ 11,027,773	\$ 10,337,092	\$ (7,721)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	10,000	10,000	10,000	10,000	0
Statutory Dedications	24,858	0	0	0	309,007	309,007
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Forcht-Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 11,726,648	\$ 10,401,864	\$ 10,405,814	\$ 11,088,774	\$ 10,707,100	\$ 301,286
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,154,577	\$ 9,019,075	\$ 9,019,075	\$ 9,685,099	\$ 9,383,211	\$ 364,136
Total Operating Expenses	1,198,410	1,096,301	1,100,251	1,117,187	1,037,401	(62,850)
Total Professional Services	121,083	146,488	146,488	146,488	146,488	0
Total Other Charges	227,768	140,000	140,000	140,000	140,000	0
Total Acq & Major Repairs	24,810	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 11,726,648	\$ 10,401,864	\$ 10,405,814	\$ 11,088,774	\$ 10,707,100	\$ 301,286
<b>Authorized Full-Time Equivalents:</b>						
Classified	209	163	163	164	158	(5)
Unclassified	2	2	2	1	1	(1)
<b>Total FTEs</b>	211	165	165	165	159	(6)

### Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenue, and by Statutory Dedication from the Overcollections Fund. The Interagency Transfers are from the Department of Transportation and Development for security costs associated with providing offender road crews. The Fees and Self-generated Revenue are derived from the following: (1) employee purchase of meals; (2) funds received from telephone commissions; and (3) medical co-payments required to be received from offenders for certain medical visits and prescriptions.

### Forcht-Wade Correctional Center Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 24,858	\$ 0	\$ 0	\$ 0	\$ 309,007	\$ 309,007



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,950	\$ 3,950	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,344,813	\$ 10,405,814	165	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ (250,000)	\$ (250,000)	(6)	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 317,297	\$ 317,297	0	State Employee Retirement Rate Adjustment
\$ 33,150	\$ 33,150	0	Group Insurance for Active Employees
\$ 136,078	\$ 136,078	0	Salary Base Adjustment
\$ (181,396)	\$ (181,396)	0	Attrition Adjustment
\$ (3,950)	\$ (3,950)	0	Non-recurring Carryforwards
\$ 0	\$ 309,007	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
Reductions in Other Compensation, Travel, Operating Services, Supplies, and Professional Services based on the implementation of efficiencies and cost-savings measures.			
\$ (58,900)	\$ (58,900)	0	
\$ 10,337,092	\$ 10,707,100	159	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 309,007	0	<b>Less Supplementary Recommendation</b>
\$ 10,337,092	\$ 10,398,093	159	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 309,007	0	27th Pay Period
\$ 0	\$ 309,007	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 10,337,092	\$ 10,707,100	159	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$146,488	Medical Services such as Radiology, Dentistry, and Mental Health
<b>\$146,488</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$20,000	Office of Telecommunications Management (OTM) Fees
\$120,000	Louisiana State University Healthcare Services Division - Medical Services
<b>\$140,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$140,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

### Performance Information

#### 1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20733)	22.8%	30.0%	24.0%	24.0%	30.0%	30.0%



## 2. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.4 through 2016.

Children's Cabinet Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 20737)	3.7	3.5	3.9	3.9	3.9	4.0
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population - Forcht-Wade Correctional Center (LAPAS CODE - 20738)	690	563	500	500	498	498

### Forcht-Wade Correctional Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of major disturbances (LAPAS CODE - New)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - New)	0	2	0	0	0
Number of assaults - offender on staff (LAPAS CODE - New)	2	3	2	2	0
This is a new General Performance Indicator for FY 2011-2012.					
Number of assaults - offender on offender (LAPAS CODE - New)	67	45	77	38	6
This is a new General Performance Indicator for FY 2011-2012.					
Number of sex offenses (LAPAS CODE - New)	34	34	24	36	26



**3. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.**

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable.

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25.61%	25.61%
<p>This is a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20750)	18.30%	11.83%	18.10%	18.10%	12.00%	12.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							





## 414\_7000 — Steve Hoyle Rehabilitation Center

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

Steve Hoyle Rehabilitation Center (SHRC) was closed as a state-run correctional facility in Fiscal Year 2009-2010. The facility is currently operated by the Madison Parish Sheriff's Office as a local housing facility for adult female offenders.

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

### Steve Hoyle Rehabilitation Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,180,084	\$ 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	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,180,084</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</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	2,180,084	0	0	0	0	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>	<b>\$ 2,180,084</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## Steve Hoyle Rehabilitation Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<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 does not have funding for Fiscal Year 2011-2012.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/1/10
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 0	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 0	0	Grand Total Recommended



## 414\_A000 — Auxiliary Account

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Offender Canteen Fund is administered as a service to offenders of the David Wade Correctional Center. The fund is used to account for purchases by offenders of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to offenders. However, the Offender Canteen Fund provides a mechanism for offenders to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with Fees and Self-generated Revenues derived from offender canteen sales.

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	1,348,953	2,025,856	2,025,856	1,551,893	1,567,755	(458,101)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,348,953</b>	<b>\$ 2,025,856</b>	<b>\$ 2,025,856</b>	<b>\$ 1,551,893</b>	<b>\$ 1,567,755</b>	<b>\$ (458,101)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 208,865	\$ 231,941	\$ 231,941	\$ 184,661	\$ 200,523	\$ (31,418)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,140,088	1,793,915	1,793,915	1,367,232	1,367,232	(426,683)
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>\$ 1,348,953</b>	<b>\$ 2,025,856</b>	<b>\$ 2,025,856</b>	<b>\$ 1,551,893</b>	<b>\$ 1,567,755</b>	<b>\$ (458,101)</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

### Source of Funding

This program is funded entirely by Fees and Self-generated Revenue derived from offender canteen sales.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 2,025,856	4	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	6,510	0	State Employee Retirement Rate Adjustment
0	385	0	Group Insurance for Active Employees
0	(19,412)	0	Group Insurance Base Adjustment
0	(25,450)	0	Salary Base Adjustment
0	6,549	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(426,683)	0	Reduction of excess budget authority in the Canteen Program to align budget authority with actual revenue and expenditures.
\$ 0	\$ 1,567,755	4	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,567,755	4	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 1,567,755	4	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,367,232	Purchase of supplies for Canteen operations
<b>\$1,367,232</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,367,232</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



## 08-416 — B.B. Sixty Rayburn Correctional Center

### Agency Description

B. B. “Sixty” Rayburn Correctional Center (RCC) is a medium security facility located on a 1,025-acre site in Washington Parish. Formerly named Washington Correctional Institute, the facility opened in 1983 and has a maximum capacity of 1,156 offenders who must be eligible for release within 20 years. Offenders are housed predominantly in four dormitories; a fifth unit is a maximum custody working cellblock housing 108 offenders. RCC received American Correctional Association (ACA) accreditation in August 1993 and has since maintained accreditation. The facility was released from the federal consent decree in 1997.

The mission of RCC is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources.

Goals and priorities are built around the Department’s commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department’s commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender’s satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing



recidivism among Louisiana parolees and probationers.

B. B. "Sixty" Rayburn Correctional Center has three programs: Administration, Incarceration, and Auxiliary.

For additional information, see:

[B.B. "Sixty" Rayburn Correctional Center](#)

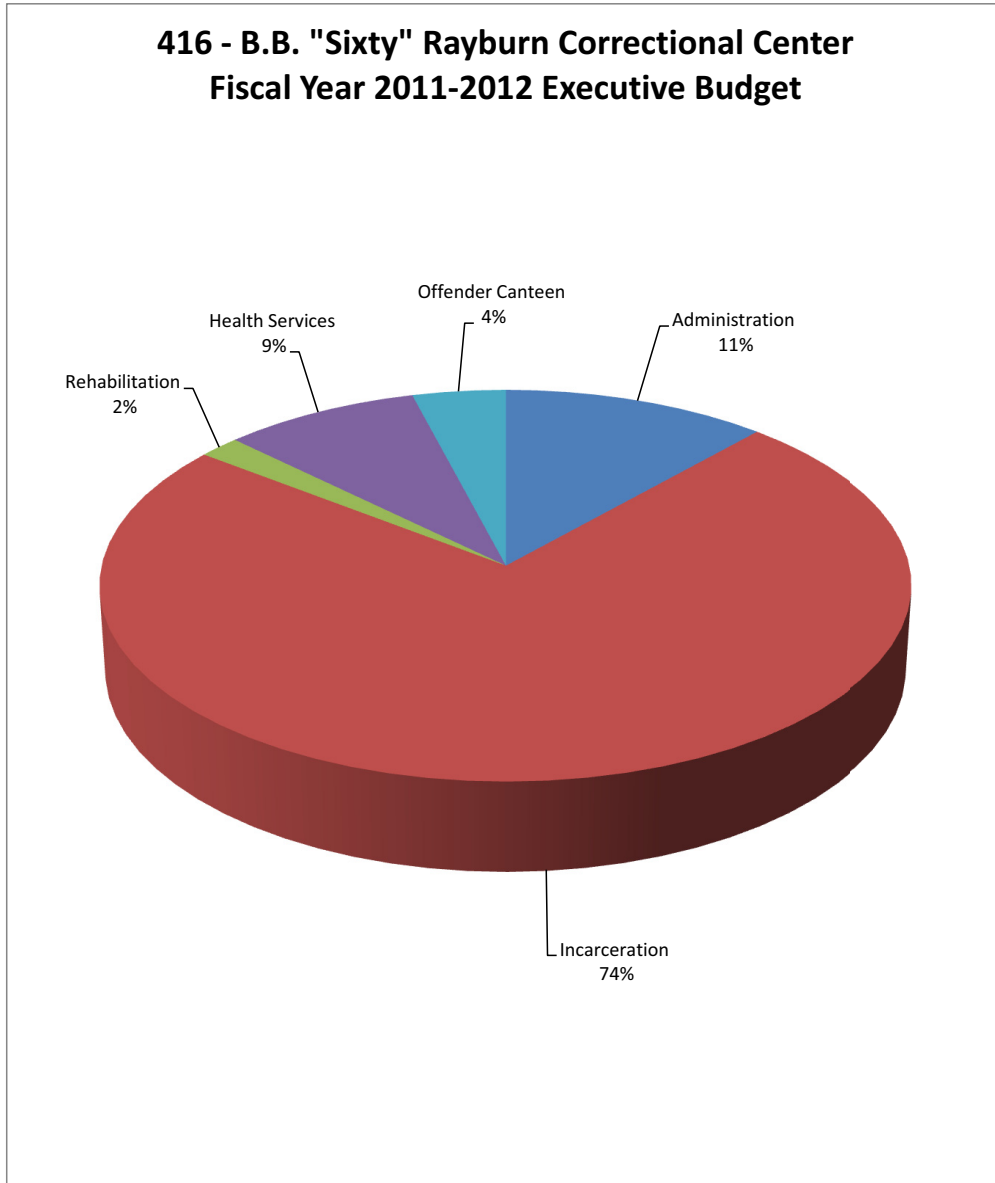
[American Correctional Association](#)

### B.B. Sixty Rayburn Correctional Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 24,683,858	\$ 24,356,221	\$ 24,365,379	\$ 26,061,208	\$ 23,101,992	\$ (1,263,387)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	105,436	105,436	102,002	102,002	(3,434)
Fees and Self-generated Revenues	1,311,734	1,652,105	1,652,105	1,489,305	1,495,981	(156,124)
Statutory Dedications	117,350	0	0	0	649,491	649,491
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 26,112,942</b>	<b>\$ 26,113,762</b>	<b>\$ 26,122,920</b>	<b>\$ 27,652,515</b>	<b>\$ 25,349,466</b>	<b>\$ (773,454)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 3,243,262	\$ 3,085,791	\$ 3,085,791	\$ 2,972,137	\$ 2,955,485	\$ (130,306)
Incarceration	21,932,475	21,831,903	21,841,061	23,647,110	21,354,037	(487,024)
Auxiliary Account	937,205	1,196,068	1,196,068	1,033,268	1,039,944	(156,124)
<b>Total Expenditures &amp; Request</b>	<b>\$ 26,112,942</b>	<b>\$ 26,113,762</b>	<b>\$ 26,122,920</b>	<b>\$ 27,652,515</b>	<b>\$ 25,349,466</b>	<b>\$ (773,454)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	354	346	346	346	300	(46)
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>360</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>306</b>	<b>(46)</b>



The distribution of this budget unit's Fiscal Year 2011-2012 Executive Budget funding is shown below, by activity:





## 416\_1000 — Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

- Administration includes the warden, institution business office, and ACA accreditation reporting efforts.
- Institutional support includes telephone expenses, utilities, postage, and Office of Risk Management insurance, and lease-purchase of equipment.

For additional information, see:

[B.B. "Sixty" Rayburn Correctional Center](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,243,262	\$ 3,085,791	\$ 3,085,791	\$ 2,972,137	\$ 2,919,816	\$ (165,975)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	35,669	35,669
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,243,262</b>	<b>\$ 3,085,791</b>	<b>\$ 3,085,791</b>	<b>\$ 2,972,137</b>	<b>\$ 2,955,485</b>	<b>\$ (130,306)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,054,612	\$ 963,666	\$ 963,666	\$ 1,039,075	\$ 1,031,352	\$ 67,686
Total Operating Expenses	670,682	788,463	788,463	797,826	788,463	0



## Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	0	9,500	9,500	9,500	9,500	0
Total Other Charges	1,502,301	1,324,162	1,324,162	1,125,736	1,126,170	(197,992)
Total Acq & Major Repairs	15,667	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,243,262</b>	<b>\$ 3,085,791</b>	<b>\$ 3,085,791</b>	<b>\$ 2,972,137</b>	<b>\$ 2,955,485</b>	<b>\$ (130,306)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	15	13	13	13	13	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>15</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

## Source of Funding

This program is funded by State General Fund (Direct) and by Statutory Dedication from the Overcollections Fund.

## Administration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,669	\$ 35,669

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,085,791	\$ 3,085,791	13	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ 27,164	\$ 27,164	0	State Employee Retirement Rate Adjustment
\$ 2,302	\$ 2,302	0	Group Insurance for Active Employees
\$ 2,551	\$ 2,551	0	Salary Base Adjustment
\$ (198,426)	\$ (198,426)	0	Risk Management
\$ 434	\$ 434	0	CPTP Fees
\$ 0	\$ 35,669	0	27th Pay Period



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,919,816	\$ 2,955,485	13	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 35,669	0	<b>Less Supplementary Recommendation</b>
\$ 2,919,816	\$ 2,919,816	13	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 35,669	0	27th Pay Period
\$ 0	\$ 35,669	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 2,919,816	\$ 2,955,485	13	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$9,500	American Correctional Association (ACA) accreditation fees
<b>\$9,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges for Fiscal Year 2011-2012.	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$6,666	Comprehensive Public Training Program (CPTP) Fees
\$1,066,287	Office of Risk Management (ORM)
\$53,217	Office of Telecommunications Management (OTM) Fees
<b>\$1,126,170</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,126,170</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.	



## Performance Information

### 1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20709)	24%	17%	18%	18%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percentage of certified correctional professionals (LAPAS CODE - 20710)	9.9%	8.9%	7.6%	3.3%	7.1%



## 416\_2000 — Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Incarceration Program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. The mission of the Incarceration activity is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society. The mission of the Health Services activity is to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations which promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.)

The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

The Health Services activity provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

For additional information, see:

[B.B. "Sixty" Rayburn Correctional Center](#)

American Correctional Association

**Incarceration Budget Summary**

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 21,440,596	\$ 21,270,430	\$ 21,279,588	\$ 23,089,071	\$ 20,182,176	\$ (1,097,412)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	105,436	105,436	102,002	102,002	(3,434)
Fees and Self-generated Revenues	374,529	456,037	456,037	456,037	456,037	0
Statutory Dedications	117,350	0	0	0	613,822	613,822
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 21,932,475</b>	<b>\$ 21,831,903</b>	<b>\$ 21,841,061</b>	<b>\$ 23,647,110</b>	<b>\$ 21,354,037</b>	<b>\$ (487,024)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 19,698,103	\$ 19,533,804	\$ 19,533,804	\$ 21,309,171	\$ 19,059,372	\$ (474,432)
Total Operating Expenses	1,985,400	2,042,298	2,051,456	2,082,138	2,038,864	(12,592)
Total Professional Services	124,562	243,084	243,084	243,084	243,084	0
Total Other Charges	7,060	12,717	12,717	12,717	12,717	0
Total Acq & Major Repairs	117,350	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,932,475</b>	<b>\$ 21,831,903</b>	<b>\$ 21,841,061</b>	<b>\$ 23,647,110</b>	<b>\$ 21,354,037</b>	<b>\$ (487,024)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	336	330	330	330	284	(46)
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>342</b>	<b>336</b>	<b>336</b>	<b>336</b>	<b>290</b>	<b>(46)</b>

**Source of Funding**

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenue, and by Statutory Dedication from the Overcollections Fund. Interagency Transfers are from the Department of Transportation and Development (DOTD) for providing offender work crews to maintain interstate rest areas and interstate cleanup work crews. The Fees and Self-generated Revenue are derived from the following: (1) employee purchase of meals; (2) funds received from visitors identification cards; (3) funds received from the offender canteen to cover the administrative cost incurred in managing the offender canteen account; (4) funds received from telephone commissions; (5) miscellaneous receipts from offenders and others



for services provided by the institution; (6) medical co-payments required to be received from offenders for certain medical visits and prescriptions; (7) reimbursement of security salaries to supervise the offender work crew for the cities of Bogalusa and New Orleans and the Washington Parish Police Jury; and (8) funds received through the Job Training Partnership Act for the hiring and training of individuals from under-privileged backgrounds.

## Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 117,350	\$ 0	\$ 0	\$ 0	\$ 613,822	\$ 613,822

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 9,158	\$ 9,158	0	Mid-Year Adjustments (BA-7s):
\$ 21,279,588	\$ 21,841,061	336	Existing Oper Budget as of 12/1/10
<b>Statewide Major Financial Changes:</b>			
\$ (75,000)	\$ (75,000)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 616,846	\$ 616,846	0	State Employee Retirement Rate Adjustment
\$ 108,945	\$ 108,945	0	Group Insurance for Active Employees
\$ 270,405	\$ 270,405	0	Salary Base Adjustment
\$ (159,180)	\$ (159,180)	0	Attrition Adjustment
\$ (1,850,270)	\$ (1,850,270)	(46)	Personnel Reductions
\$ (9,158)	\$ (9,158)	0	Non-recurring Carryforwards
\$ 0	\$ 613,822	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (3,434)	0	Non-recur of funding provided by Prison Enterprises in Fiscal Year 2010-2011 for expenses associated with agricultural operations.
\$ 20,182,176	\$ 21,354,037	290	Recommended FY 2011-2012
\$ 0	\$ 613,822	0	Less Supplementary Recommendation
\$ 20,182,176	\$ 20,740,215	290	Base Executive Budget FY 2011-2012
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 613,822	0	27th Pay Period



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 613,822	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 20,182,176	\$ 21,354,037	290	Grand Total Recommended

### Professional Services

Amount	Description
\$4,942	Veterinary services
\$78,198	Physician and Medical Services including Optometry, Radiology, Psychiatry, pharmacy services, and ambulance services.
\$78,300	Substance Abuse Treatment Programs
\$81,644	Pharmacy Services
<b>\$243,084</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,000	Department of Public Safety, Office of State Police - User fee for radio system
\$5,660	Expenditures related to the Offender Welfare Fund
\$213	Department of Environmental Quality - Annual Fees
\$844	Division of Administration - State Printing Fees
<b>\$12,717</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$12,717</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

### Performance Information

- (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2016.**

Children's Cabinet Link: Not Applicable.





Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1765)	3.6	3.9	4.0	4.0	4.0	4.7
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20711)	1,156	1,153	1,156	1,156	1,156	1,156

### Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of major disturbances (LAPAS CODE - 11110)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11111)	2	0	0	1	3
Number of assaults - offender on staff (LAPAS CODE - 11112)	47	10	5	8	7
Number of assaults - offender on offender (LAPAS CODE - 11115)	128	86	93	63	22
Number of sex offenses (LAPAS CODE - 11116)	71	79	60	65	46

## 2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable.

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	17.00%	17.00%
<p>This is a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20715)	18.70%	17.74%	18.50%	18.50%	18.00%	18.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							



## 416\_A000 — Auxiliary Account

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Offender Canteen Fund is administered as a service to offenders of Rayburn Correctional Center. The fund is used to account for purchases by offenders of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to offenders. However, the Offender Canteen Fund provides a mechanism for offenders to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with Fees and Self-generated Revenues derived from offender canteen sales.

For additional information, see:

[B.B. "Sixty" Rayburn Correctional Center](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	937,205	1,196,068	1,196,068	1,033,268	1,039,944	(156,124)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 937,205</b>	<b>\$ 1,196,068</b>	<b>\$ 1,196,068</b>	<b>\$ 1,033,268</b>	<b>\$ 1,039,944</b>	<b>\$ (156,124)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 179,339	\$ 186,725	\$ 186,725	\$ 185,371	\$ 192,047	\$ 5,322
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	757,866	1,009,343	1,009,343	847,897	847,897	(161,446)
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>\$ 937,205</b>	<b>\$ 1,196,068</b>	<b>\$ 1,196,068</b>	<b>\$ 1,033,268</b>	<b>\$ 1,039,944</b>	<b>\$ (156,124)</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

### Source of Funding

This program funded entirely by Fees and Self-generated Revenue derived from offender canteen sales.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,196,068	3	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	6,526	0	State Employee Retirement Rate Adjustment
0	385	0	Group Insurance for Active Employees
0	(6,862)	0	Group Insurance Base Adjustment
0	(1,724)	0	Salary Base Adjustment
0	6,997	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(161,446)	0	Reduction of excess budget authority in the Canteen Program to align budget authority with actual revenue and expenditures.
\$ 0	\$ 1,039,944	3	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,039,944	3	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 1,039,944	3	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.



### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$847,897	Purchase of supplies for Canteen operations
<b>\$847,897</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$847,897</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



## 08-415 — Adult Probation and Parole

### Agency Description

The mission of Adult Probation and Parole (organizationally expressed as the Division of Probation and Parole) is to protect public safety by providing for the investigation and supervision of adjudicated adult offenders through the enforcement of legal statutes and the provision of community-based programs that are designed to facilitate offenders' adjustment and reintegration into society.

The goals of the Division of Probation and Parole are:

- I. Ensure public safety and confidence in community sanctions.
- II. Manage the Division of Probation and Parole programs effectively, efficiently, and professionally.

The Division of Probation and Parole functions as a "community services" division and consists of a headquarters office in Baton Rouge and 20 district offices strategically located throughout the state. The division protects public safety by investigating adjudicated adult offenders for the courts and other decision makers; supervising those who are placed on probation, parole (regular and good time), or work release; and enforcing the conditions attached to their presence in the community.

Probation and Parole received American Correctional Association (ACA) accreditation in 1994 and has since maintained accreditation.

Adult Probation and Parole has two programs: Administration & Support and Field Services.

For additional information, see:

[Adult Probation and Parole](#)

[American Correctional Association](#)

### Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 40,834,513	\$ 44,837,643	\$ 44,837,643	\$ 47,914,014	\$ 42,761,033	\$ (2,076,610)
<b>State General Fund by:</b>						
Total Interagency Transfers	847,000	125,280	125,280	0	0	(125,280)
Fees and Self-generated Revenues	18,391,244	17,571,665	17,571,665	18,555,940	21,037,594	3,465,929
Statutory Dedications	93,951	54,000	54,000	54,000	1,409,366	1,355,366
Interim Emergency Board	0	0	0	0	0	0

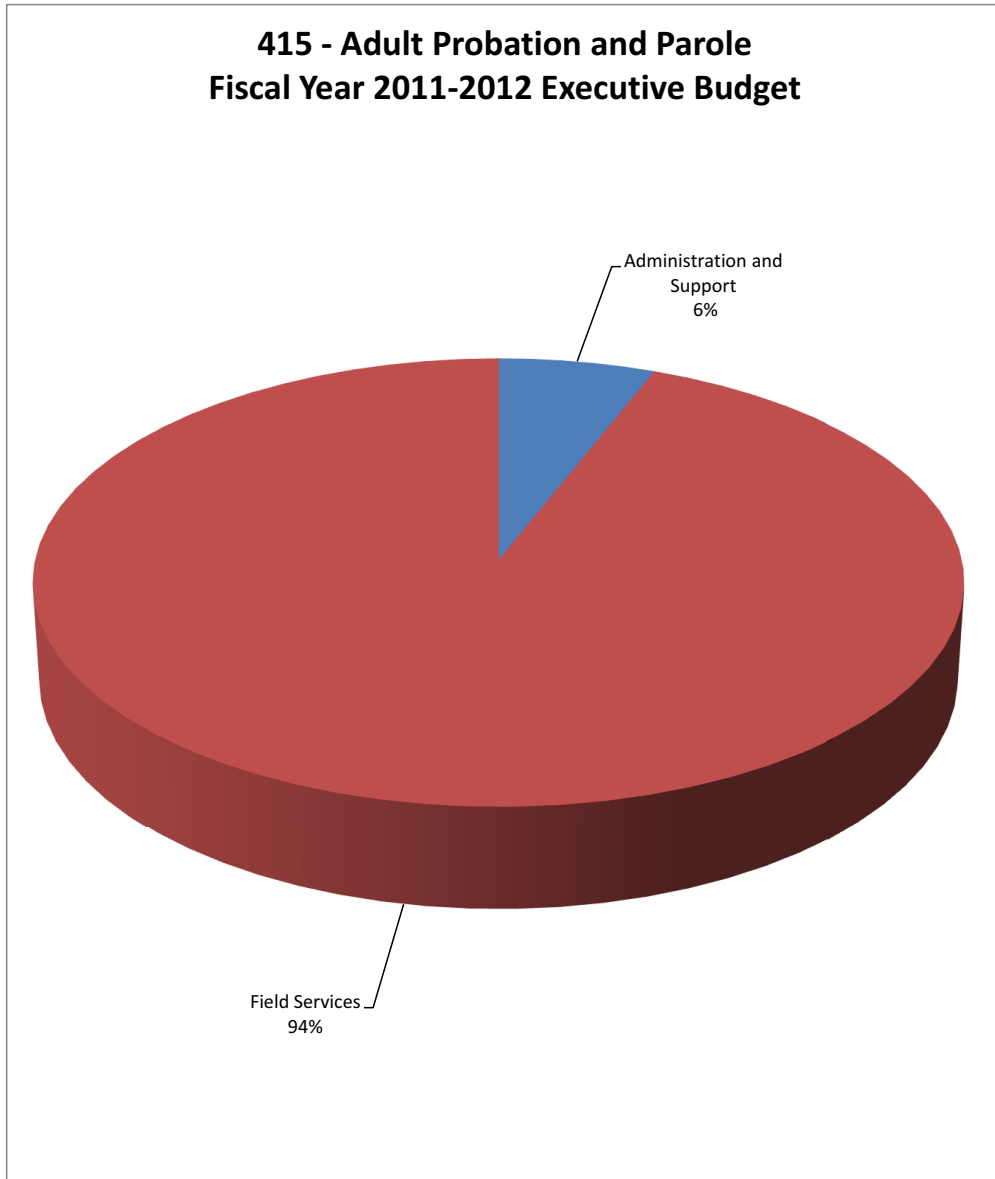


## Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 60,166,708	\$ 62,588,588	\$ 62,588,588	\$ 66,523,954	\$ 65,207,993	\$ 2,619,405
<b>Expenditures &amp; Request:</b>						
Administration and Support	\$ 3,930,595	\$ 4,061,245	\$ 4,061,245	\$ 4,142,966	\$ 3,908,378	\$ (152,867)
Field Services	56,236,113	58,527,343	58,527,343	62,380,988	61,299,615	2,772,272
<b>Total Expenditures &amp; Request</b>	\$ 60,166,708	\$ 62,588,588	\$ 62,588,588	\$ 66,523,954	\$ 65,207,993	\$ 2,619,405
<b>Authorized Full-Time Equivalents:</b>						
Classified	830	817	817	817	812	(5)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	830	817	817	817	812	(5)



The distribution of this budget unit's Fiscal Year 2011-2012 Executive Budget funding is shown below, by Program:





## 415\_10A0 — Administration and Support

Program Authorization: R.S. 15:574.2-15:574.20 and R.S. 36:401-409

### Program Description

The mission of the Administration and Support Program is to provide management directions, guidance, and coordination as well as to provide the administrative support services necessary for all operational needs. To carry out its mission, the Administration and Support Program provides quality administration, policy development, financial management, and leadership. To increase efficiency and effectiveness, policies and procedures are reviewed in order to standardize processes to the extent possible. This change required development by the Administration and Support Program of the necessary documents and procedures to guide the process. Appropriate staffing standards and formulas are developed and implemented; workloads are monitored and compared to statutory workload limits. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

The goal of the Administration and Support Program is to continue to provide for administration and leadership on a statewide level for services rendered to adult jurisdictional courts, the Boards of Parole and Pardon, and the Interstate Compact states.

To carry out its mission, the Administration and Support Program provides quality administration, policy development, financial management and leadership. To increase efficiency and effectiveness, policies and procedures are reviewed in order to standardize processes to the extent possible. This change required development by the Administration and Support Program of the necessary documents and procedures to guide the process. Appropriate staffing standards and formulas are developed and implemented; workloads are monitored and compared to statutory workload limits. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

For additional information, see:

[Adult Probation and Parole](#)

### Administration and Support Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,930,595	\$ 4,061,245	\$ 4,061,245	\$ 4,142,966	\$ 3,832,298	\$ (228,947)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	76,080	76,080
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Administration and Support Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 3,930,595	\$ 4,061,245	\$ 4,061,245	\$ 4,142,966	\$ 3,908,378	\$ (152,867)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,341,698	\$ 2,395,837	\$ 2,395,837	\$ 2,628,392	\$ 2,393,706	\$ (2,131)
Total Operating Expenses	101,666	103,778	103,778	105,211	103,778	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,487,231	1,561,630	1,561,630	1,409,363	1,410,894	(150,736)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 3,930,595	\$ 4,061,245	\$ 4,061,245	\$ 4,142,966	\$ 3,908,378	\$ (152,867)
<b>Authorized Full-Time Equivalents:</b>						
Classified	33	30	30	30	25	(5)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	33	30	30	30	25	(5)

## Source of Funding

This program is funded by State General Fund (Direct) and by Statutory Dedication from the Overcollections Fund.

## Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 76,080	\$ 76,080

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,061,245	\$ 4,061,245	30	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ 57,424	\$ 57,424	0	State Employee Retirement Rate Adjustment
\$ 9,332	\$ 9,332	0	Group Insurance for Active Employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 55,033	\$ 55,033	0	Salary Base Adjustment
\$ (200,000)	\$ (200,000)	(5)	Personnel Reductions
\$ (115,447)	\$ (115,447)	0	Risk Management
\$ 1,531	\$ 1,531	0	CPTP Fees
\$ (36,820)	\$ (36,820)	0	State Treasury Fees
\$ 0	\$ 76,080	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 3,832,298	\$ 3,908,378	25	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 76,080	0	<b>Less Supplementary Recommendation</b>
\$ 3,832,298	\$ 3,832,298	25	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 76,080	0	27th Pay Period
\$ 0	\$ 76,080	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 3,832,298	\$ 3,908,378	25	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,339,416	Office of Risk Management (ORM) Fees
\$28,334	Division of Administration - LEAF payments
\$24,901	Office of Telecommunications Management (OTM) Fees
\$18,243	Comprehensive Public Training Program (CPTP) Fees
<b>\$1,410,894</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,410,894</b>	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

### Performance Information

- 1. (KEY) Maintain an average cost per day per offender supervised of no more than the Southern Regional Average of \$3.15 while maintaining 100% American Correctional Association (ACA) accreditation through 2016.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of ACA accreditation maintained (LAPAS CODE - 6574)	100%	100%	100%	100%	100%	100%
K	Average cost per day per offender supervised (LAPAS CODE - 1747)	\$ 2.52	\$ 2.47	\$ 2.56	\$ 2.56	\$ 2.60	\$ 2.53



GENERAL PERFORMANCE INFORMATION: PROBATION AND PAROLE FUNDING PER OFFENDER SUPERVISED SOUTHERN STATE COMPARISON	
STATE	FUNDING PER OFFENDER SUPERVISED
Alabama	\$1,126
Arkansas	<sup>a</sup> \$1,024
Florida	\$1,508
Georgia	N/A
Kentucky	\$958
<b>Louisiana</b>	<b>\$940</b>
Mississippi	\$602
Missouri	\$1,314
North Carolina	\$1,430
Oklahoma	\$993
South Carolina	<sup>a</sup> \$1,569
Tennessee	<sup>a</sup> \$1,159
Texas	\$1,239
Virginia	\$1,228
West Virginia	\$1,247
AVERAGE	\$1,167

a Probation and parole services are provided by a separate agency.

Source: Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2009, Page 34.



## 415\_8000 — Field Services

Program Authorization: R.S. 15:574.2-15:574.20 and R.S. 36:401-409

### Program Description

The mission of the Field Services Program is to supervise adult offenders who are released on probation or parole.

The goals of the Field Services Program are to protect public safety and to facilitate the adjustment and reintegration of offenders into society. The Field Services Program provides skilled supervision of remanded offenders; supplies competent investigative reports dealing with sentencing, release, and clemency recommendations; and fulfills extradition requirements. Supervision is also exercised over contract transitional work program centers and intensive parole cases in the IMPACT program. The Field Services Program is responsible for collecting various criminal justice funds, supervision fees, victim’s restitution, and other fees due from offenders.

The Field Services Program will provide efficient and effective control, supervision, and reintegration of offenders into society while at the same time complying with statutory workload limits and utilizing evidence-based practices in the supervision model.

Services are provided through offices located in Alexandria, Amite, Baton Rouge, Chalmette, Clinton, Harvey, Lafayette, Lake Charles, Leesville, Minden, Monroe, Natchitoches, New Iberia, New Orleans-West, New Orleans-East, Port Allen (West Baton Rouge), Shreveport, Tallulah, Thibodaux, Ville Platte, and Covington.

For additional information, see:

[Adult Probation and Parole](#)

### Field Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 36,903,918	\$ 40,776,398	\$ 40,776,398	\$ 43,771,048	\$ 38,928,735	\$ (1,847,663)
<b>State General Fund by:</b>						
Total Interagency Transfers	847,000	125,280	125,280	0	0	(125,280)
Fees and Self-generated Revenues	18,391,244	17,571,665	17,571,665	18,555,940	21,037,594	3,465,929
Statutory Dedications	93,951	54,000	54,000	54,000	1,333,286	1,279,286
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 56,236,113</b>	<b>\$ 58,527,343</b>	<b>\$ 58,527,343</b>	<b>\$ 62,380,988</b>	<b>\$ 61,299,615</b>	<b>\$ 2,772,272</b>



## Field Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 48,551,105	\$ 50,712,957	\$ 50,712,957	\$ 54,521,054	\$ 53,474,455	\$ 2,761,498
Total Operating Expenses	4,931,335	5,191,552	5,191,552	5,276,312	5,191,552	0
Total Professional Services	1,622,413	1,967,079	1,967,079	1,967,079	1,967,079	0
Total Other Charges	907,894	655,755	655,755	616,543	666,529	10,774
Total Acq & Major Repairs	223,366	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 56,236,113</b>	<b>\$ 58,527,343</b>	<b>\$ 58,527,343</b>	<b>\$ 62,380,988</b>	<b>\$ 61,299,615</b>	<b>\$ 2,772,272</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	797	787	787	787	787	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>797</b>	<b>787</b>	<b>787</b>	<b>787</b>	<b>787</b>	<b>0</b>

## Source of Funding

This program is funded by State General Fund (Direct), Fees and Self-generated Revenue, and by Statutory Dedication from the Sex Offender Registry Technology Fund and the Overcollections Fund. The Fees and Self-generated Revenue are derived from the payment of court-ordered probation and parole fees by offenders to reimburse the agency for the cost of their supervision.

## Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Sex Offender Registry Technology Fund	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 0
Overcollections Fund	39,951	0	0	0	1,279,286	1,279,286

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 40,776,398	\$ 58,527,343	787	Existing Oper Budget as of 12/1/10
<b>Statewide Major Financial Changes:</b>			



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(600,000)	(600,000)	0	Annualization of FY11 Mid-Year Expenditure Reduction
1,838,490	1,838,490	0	State Employee Retirement Rate Adjustment
223,097	318,709	0	Group Insurance for Active Employees
623,932	445,984	0	Salary Base Adjustment
(943,956)	(943,956)	0	Attrition Adjustment
(198,926)	(198,926)	0	Rent in State-Owned Buildings
159,714	159,714	0	Maintenance in State-Owned Buildings
49,986	49,986	0	Capitol Police
0	1,827,551	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(125,280)	0	Non-recur of funding provided by British Petroleum in Fiscal Year 2010-2011 for expenses associated with the Deepwater Horizon event.
(3,000,000)	0	0	Means of Financing substitution due to an increase in the probation and parole monthly fee of \$10 per offender.
\$ 38,928,735	\$ 61,299,615	787	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 1,279,286	0	<b>Less Supplementary Recommendation</b>
\$ 38,928,735	\$ 60,020,329	787	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
0	1,279,286	0	27th Pay Period
\$ 0	\$ 1,279,286	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 38,928,735	\$ 61,299,615	787	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$500,000	Fees associated with the apprehension and return of offenders located in other states
\$486,180	Operating costs of 300 Passive GPS monitoring devices to be used for sex offenders
\$419,561	Substance Abuse programs to provide treatment to offenders upon release from incarceration
\$423,609	Electronic Monitoring of Offenders
\$67,452	Psychological Evaluation of Employees
\$57,451	Sex Offender Program - fees for professional counseling services for sex offenders
\$12,826	Visiting Nurses Association - fees for the processing of offender drug tests
<b>\$1,967,079</b>	<b>TOTAL PROFESSIONAL SERVICES</b>





## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$156,772	Office of Telecommunications Management (OTM) Fees
\$301,702	Maintenance in State-Owned Buildings
\$49,986	Capitol Police fee for security services in State-Owned Buildings
\$57,720	Department of Public Safety, Office of State Police - User fee for radio system
\$14,349	Department of Public Safety, Office of State Police - Automotive maintenance and repair fees
\$86,000	Division of Administration for printing services and supplies
<b>\$666,529</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$666,529</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

## Performance Information

### 1. (KEY) Reduce the average caseload per Probation and Parole Officer by 5% by 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Average caseload per Probation and Parole Officer (number of offenders) (LAPAS CODE - 10695)	119	128	130	130	139	139
This indicator is calculated using authorized T.O. positions, not filled positions.							
K	Average number of offenders under supervision (LAPAS CODE - 1758)	65,860	66,863	66,860	66,860	70,350	70,350
K	Total number of probation and parole cases closed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	27,000	27,000
This is a new Performance Indicator for FY 2011-2012.							
K	Percentage of cases closed that are satisfactory completions (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	58%	58%
This is a new Performance Indicator for FY 2011-2012.							
K	Percentage of cases closed that are closed due to revocation (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	33%	33%
This is a new Performance Indicator for FY 2011-2012.							
K	Percentage of revocations that are due to technical violations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	76%	76%
This is a new Performance Indicator for FY 2011-2012.							
K	Percentage of revocations that are due to felony conviction (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	22%	22%
This is a new Performance Indicator for FY 2011-2012.							
K	Average number of offenders under electronic surveillance (LAPAS CODE - 1759)		366	560	560	560	600



### Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	317	250	410	342	366



GENERAL PERFORMANCE INFORMATION: PROBATION AND PAROLE CASELOADS IN SOUTHERN REGION as of July 1, 2009			
STATE	NUMBER OF OFFENDERS SUPERVISED	NUMBER OF PROBATION AND PAROLE AGENTS	NUMBER OF OFFENDERS PER AGENT
Alabama	49,663	381	130.3
Arkansas	a 34,022	311	109.4
Florida	162,705	2,016	80.7
Georgia	b 154,218	1,022	150.9
Kentucky	38,691	368	105.1
<b>Louisiana</b>	<b>65,342</b>	<b>523</b>	<b>124.9</b>
Mississippi	29,773	254	117.2
Missouri	73,542	1,086	67.7
North Carolina	113,869	1,804	63.1
Oklahoma	30,360	301	100.9
South Carolina	a 28,204	398	70.9
Tennessee	a 60,757	773	78.6
Texas	354,101	4,753	74.5
Virginia	c 59,671	708	84.3
West Virginia	2,571	47	54.7
<b>AVERAGE</b>	<b>83,833</b>	<b>983</b>	<b>85.3</b>

a Probation and Parole services are provided by a separate agency.

b Georgia Department of Corrections supervises only felony probationers. Parole is administered by a separate state agency, Board of Pardons and Paroles.

c Virginia only reported the combined probationers and parolees.

Source: Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2009, Page 31.



GENERAL PERFORMANCE INFORMATION: PROBATION AND PAROLE FUNDING - SOUTHERN STATE COMPARISON						
as of July 1, 2009						
STATE	State Funds	Supervision Fees	Other Funds	TOTAL	Exp. Per Offender	RANK
Alabama	\$41,808,343	\$13,818,557	\$300,000	\$55,926,900	\$1,126	6
Arkansas	<sup>a</sup> \$31,514,591	\$3,200,218	\$126,150	\$34,840,959	\$1,024	5
Florida	\$244,262,946	N/A	\$1,037,427	\$245,300,373	\$1,508	13
Georgia	N/A	N/A	N/A	N/A	N/A	
Kentucky	\$36,278,500	\$0	\$772,064	\$37,050,564	\$958	3
<b>Louisiana</b>	<b>\$40,680,341</b>	<b>\$20,460,432</b>	<b>\$301,000</b>	<b>\$61,441,773</b>	<b>\$940</b>	<b>2</b>
Mississippi	\$5,764,065	\$12,172,146	\$0	\$17,936,211	\$602	1
Missouri	\$82,333,701	\$13,571,334	\$693,947	\$96,598,982	\$1,314	11
North Carolina	\$162,825,664	\$0	\$0	\$162,825,664	\$1,430	12
Oklahoma	\$26,141,738	\$4,018,975	\$0	\$30,160,713	\$993	4
South Carolina	<sup>a</sup> \$16,610,263	\$12,736,008	\$14,895,653	\$44,241,924	\$1,569	14
Tennessee	\$63,870,400	\$6,367,600	\$201,000	\$70,439,000	\$1,159	7
Texas	\$431,540,792	\$7,323,000	\$0	\$438,863,792	\$1,239	9
Virginia	\$72,383,407	\$0	\$903,597	\$73,287,004	\$1,228	8
West Virginia	\$2,203,831	\$1,001,217	\$0	\$3,205,048	\$1,247	10
<b>TOTAL</b>	<b>\$1,258,218,582</b>	<b>\$94,669,487</b>	<b>\$19,230,838</b>	<b>\$1,372,118,907</b>		
<b>AVERAGE</b>	<b>\$89,872,756</b>	<b>\$7,282,268</b>	<b>\$1,373,631</b>	<b>\$98,008,493</b>	<b>\$1,167</b>	

<sup>a</sup> Probation and Parole services are provided by a separate agency.

Source: Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2009, Page 34.



**2. (KEY) Reduce the number of offenders returning to prison based on technical violations committed while on community supervision by 5% by 2016.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Total number of revocations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
	This is a new Performance Indicator for FY 2011-2012.						
K	Number of offenders who completed a day reporting center program as an alternative to incarceration (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	130	130
	This is a new Performance Indicator for FY 2011-2012.						
K	Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,725	2,725
	This is a new Performance Indicator for FY 2011-2012.						

