

Corrections Services



Department Description

The mission of the Department of Public Safety and Corrections, Corrections Services, is to provide for the custody, control, care and treatment of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff and inmates and to reintegrate offenders into society.

The goals of Corrections Services are:

- I. **Public Safety:** Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
- II. **Staff and Inmate Safety:** Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in institutional and other field operations.
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by those offenders in Corrections Services' custody or under Corrections Services' supervision and ensure the basic services relating to adequate food, clothing, health care, and shelter are provided to the inmate population.
- IV. **Opportunity for Change:** Provide an environment which enables positive behavior change by making or identifying educational and rehabilitative opportunities available within the unit or the community for inmates and persons under supervision who demonstrate motivation for change and the desire to participate in such programs, and enhance public safety and crime prevention by increasing the ability of offenders to live lawfully in the community.
- V. **Opportunity for Making Amends:** Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

Corrections Services is comprised of thirteen 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](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

Corrections Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 460,548,578	\$ 494,839,179	\$ 484,367,072	\$ 491,703,998	\$ 445,120,129	\$ (39,246,943)
State General Fund by:						
Total Interagency Transfers	5,022,479	4,962,871	4,962,871	4,796,324	4,985,324	22,453
Fees and Self-generated Revenues	34,461,475	41,379,773	41,479,773	44,173,120	43,754,543	2,274,770
Statutory Dedications	54,000	9,602,543	9,125,115	54,000	54,000	(9,071,115)
Interim Emergency Board	500,000	0	0	0	0	0
Federal Funds	2,640,587	3,329,151	3,329,151	3,149,115	3,149,115	(180,036)
Total Means of Financing	\$ 503,227,119	\$ 554,113,517	\$ 543,263,982	\$ 543,876,557	\$ 497,063,111	\$ (46,200,871)
Expenditures & Request:						
Corrections - Administration	\$ 33,753,778	\$ 39,665,400	\$ 39,429,675	\$ 40,286,704	\$ 36,946,430	\$ (2,483,245)
C. Paul Phelps Correctional Center	20,443,868	22,543,370	22,488,831	22,694,299	21,199,296	(1,289,535)
Louisiana State Penitentiary	122,866,193	134,502,844	133,710,958	135,228,877	123,902,624	(9,808,334)
Avoyelles Correctional Center	25,748,498	27,600,694	27,494,725	27,885,616	25,723,370	(1,771,355)
Louisiana Correctional Institute for Women	21,872,757	23,606,073	23,336,202	23,400,302	21,716,615	(1,619,587)
Winn Correctional Center	17,438,443	17,767,107	17,759,317	17,771,968	17,697,049	(62,268)
Allen Correctional Center	17,365,743	17,832,562	17,824,772	17,897,180	17,739,414	(85,358)
Dixon Correctional Institute	40,047,281	42,989,866	42,815,952	45,610,993	40,347,139	(2,468,813)
J. Levy Dabadie Correctional Center	10,845,290	11,692,187	11,629,648	11,955,873	11,110,029	(519,619)



Corrections Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Elayn Hunt Correctional Center	53,242,414	66,226,378	59,791,688	59,662,719	52,212,660	(7,579,028)
David Wade Correctional Center	51,545,750	57,695,023	55,355,556	48,496,228	41,296,918	(14,058,638)
B.B. Sixty Rayburn Correctional Center	25,853,771	28,220,577	28,115,781	28,545,817	26,729,794	(1,385,987)
Adult Probation and Parole	62,203,333	63,771,436	63,510,877	64,439,981	60,441,773	(3,069,104)
Total Expenditures & Request	\$ 503,227,119	\$ 554,113,517	\$ 543,263,982	\$ 543,876,557	\$ 497,063,111	\$ (46,200,871)
Authorized Full-Time Equivalents:						
Classified	6,429	6,307	6,030	6,061	5,889	(141)
Unclassified	88	94	94	94	96	2
Total FTEs	6,517	6,401	6,124	6,155	5,985	(139)



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 inmates and to reintegrate offenders into society.

The goals of Corrections – Administration are:

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

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](#)

[American Correctional Association](#)

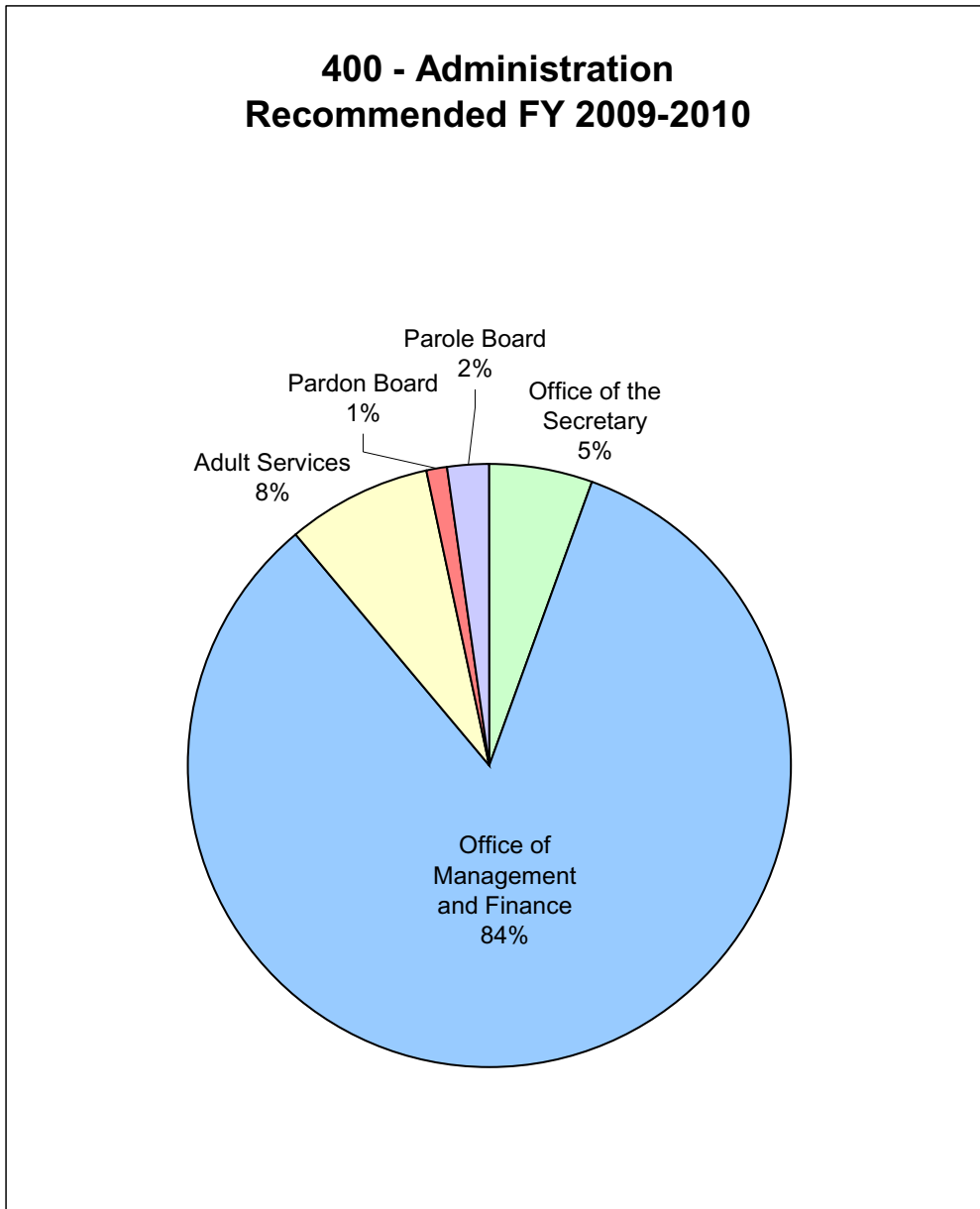
[Louisiana Legislative Fiscal Office](#)

Corrections - Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 29,512,914	\$ 31,837,634	\$ 31,641,475	\$ 33,545,836	\$ 30,805,562	\$ (835,913)
State General Fund by:						
Total Interagency Transfers	1,089,231	2,542,163	2,542,163	2,426,617	2,426,617	(115,546)
Fees and Self-generated Revenues	511,046	1,165,136	1,165,136	1,165,136	565,136	(600,000)
Statutory Dedications	0	791,316	751,750	0	0	(751,750)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,640,587	3,329,151	3,329,151	3,149,115	3,149,115	(180,036)
Total Means of Financing	\$ 33,753,778	\$ 39,665,400	\$ 39,429,675	\$ 40,286,704	\$ 36,946,430	\$ (2,483,245)
Expenditures & Request:						
Office of the Secretary	\$ 1,857,226	\$ 2,264,888	\$ 2,137,238	\$ 2,316,177	\$ 2,298,574	\$ 161,336
Office of Management and Finance	28,203,738	32,209,118	32,119,782	32,473,854	30,788,765	(1,331,017)
Adult Services	2,488,050	3,909,105	3,905,366	4,234,818	2,602,767	(1,302,599)
Pardon Board	367,998	385,130	385,130	377,404	372,115	(13,015)
Parole Board	836,766	897,159	882,159	884,451	884,209	2,050
Total Expenditures & Request	\$ 33,753,778	\$ 39,665,400	\$ 39,429,675	\$ 40,286,704	\$ 36,946,430	\$ (2,483,245)
Authorized Full-Time Equivalents:						
Classified	149	148	148	149	142	(6)
Unclassified	30	31	31	31	34	3
Total FTEs	179	179	179	180	176	(3)



The distribution of this budget unit's FY 2009-2010 Recommended 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 Program 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.

To afford department-wide direction and support, the Office of the Secretary Program 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.

Other activities maintained in the Office of the Secretary include the Crime Victims Services Bureau, Project Clean-Up, and Corrections Organized for Re-Entry (COrE).

The Crime Victims Services Bureau 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 physical custody, escape, apprehension or otherwise; and inquiries concerning the department's policies and programs for inmates.

Project Clean Up, a joint effort of the Department of Public Safety and Corrections (DPS&C), Corrections Services, and the Department of Transportation and Development (DOTD), was developed and implemented to improve the appearance of roads and highways across the state. The project involves DPS&C inmate crews for litter pickup 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 inmate crews are supervised by correctional officers who are equipped with radios and telephones.



CORe is Louisiana's response to the challenge of offender re-entry. The department will organize, coordinate, and enhance resources to enable offenders to successfully return to the community and remain there as contributing members of the community. CORe consists of three phases:

- **Getting Ready:** A process that starts at the beginning, assisting offenders to make positive use of their time while in custody or under supervision by learning marketable skills, developing new behaviors, addressing deficiencies, and beginning to think in concrete terms of creating a positive future for themselves and their families.
- **Going Home:** Preparation intensifies, and focus on the family and community sharpens. Offenders participate in an intensive period of planning and preparation during the three years prior to release or sooner as indicated. Focus is given to education, job skills, practical survival matters such as housing, job finding, parole requirements, and developing an individualized accountability plan that the offender will be expected to follow in the community.
- **Staying Home:** Application of lessons learned, and community monitoring and support. The department supports offenders in their transition into the community and provide them help to remain there as productive citizens by monitoring their behavior; identifying and referring them to community programs; developing partnerships with volunteer groups, local law enforcement, faith-based institutions and organizations that can help them maintain their positive efforts.

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,857,226	\$ 2,264,888	\$ 2,137,238	\$ 2,316,177	\$ 2,298,574	\$ 161,336
State General Fund by:						
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
Total Means of Financing	\$ 1,857,226	\$ 2,264,888	\$ 2,137,238	\$ 2,316,177	\$ 2,298,574	\$ 161,336
Expenditures & Request:						
Personal Services	\$ 1,539,662	\$ 1,944,778	\$ 1,821,436	\$ 1,977,747	\$ 1,986,998	\$ 165,562
Total Operating Expenses	116,149	123,331	119,023	120,995	114,797	(4,226)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Professional Services	120,307	157,979	157,979	146,039	157,979	0
Total Other Charges	27,213	38,800	38,800	39,421	38,800	0
Total Acq & Major Repairs	53,895	0	0	31,975	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,857,226	\$ 2,264,888	\$ 2,137,238	\$ 2,316,177	\$ 2,298,574	\$ 161,336
Authorized Full-Time Equivalents:						
Classified	22	20	20	20	19	(1)
Unclassified	4	4	4	5	5	1
Total FTEs	26	24	24	25	24	0

Source of Funding

This program is funded entirely by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,137,238	\$ 2,137,238	24	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
18,126	18,126	0	Annualize Classified State Employee Merits
22,373	22,373	0	Classified State Employees Merit Increases
3,735	3,735	0	Group Insurance for Active Employees
(68,209)	(68,209)	(1)	Personnel Reductions
Non-Statewide Major Financial Changes:			
94,287	94,287	1	Transfers T.O. positions and associated funding among programs in Corrections Administration. These transfers are part of a reorganization to place positions in the program that most closely matches the duties of the positions.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
91,024	91,024	0	
\$ 2,298,574	\$ 2,298,574	24	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,298,574	\$ 2,298,574	24	Base Executive Budget FY 2009-2010
\$ 2,298,574	\$ 2,298,574	24	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$38,800	Office of Telecommunications Management (OTM) Fees
\$38,800	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,800	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



Performance Information

1. (KEY) Ensure that 100% of Department institutions and functions achieve accreditation with the American Correctional Association (ACA) through 2013.

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, adult work release facilities, headquarters and Prison Enterprises central offices.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
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 2013.

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 added broad bureau functions to 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 inmate in state custody are encouraged to contact the bureau to: (1) register for formal notice about specific changes in an inmate'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) get answers about 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 inmates in state custody. Bureau operations are central to the requirement that certain courts be notified about an inmate'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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K	Number of crime victim notification requests (first contacts only) (LAPAS CODE - 10708)	800	741	800	800



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 Program (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 Program 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 Program 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,962,874	\$ 24,381,352	\$ 24,331,582	\$ 25,732,986	\$ 24,647,897	\$ 316,315
State General Fund by:						
Total Interagency Transfers	1,089,231	2,542,163	2,542,163	2,426,617	2,426,617	(115,546)
Fees and Self-generated Revenues	511,046	1,165,136	1,165,136	1,165,136	565,136	(600,000)
Statutory Dedications	0	791,316	751,750	0	0	(751,750)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,640,587	3,329,151	3,329,151	3,149,115	3,149,115	(180,036)
Total Means of Financing	\$ 28,203,738	\$ 32,209,118	\$ 32,119,782	\$ 32,473,854	\$ 30,788,765	\$ (1,331,017)
Expenditures & Request:						
Personal Services	\$ 20,433,921	\$ 21,928,749	\$ 18,072,381	\$ 22,377,327	\$ 21,850,482	\$ 3,778,101
Total Operating Expenses	1,644,009	1,630,774	1,623,018	1,595,465	1,565,287	(57,731)
Total Professional Services	867,478	1,795,157	1,795,157	1,823,880	1,795,157	0
Total Other Charges	4,940,307	6,063,122	9,863,122	6,092,712	5,577,839	(4,285,283)
Total Acq & Major Repairs	318,023	791,316	766,104	584,470	0	(766,104)



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,203,738	\$ 32,209,118	\$ 32,119,782	\$ 32,473,854	\$ 30,788,765	\$ (1,331,017)
Authorized Full-Time Equivalents:						
Classified	105	103	103	102	96	(7)
Unclassified	10	10	10	8	11	1
Total FTEs	115	113	113	110	107	(6)

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenue, and Federal Funds. Fees and Self-generated Revenue are derived from the following: (1) funds collected from inmate banking to cover administrative cost incurred from managing the inmate 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 inmate 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 inmates 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 791,316	\$ 751,750	\$ 0	\$ 0	\$ (751,750)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 14,354	\$ 14,354	0	Mid-Year Adjustments (BA-7s):
\$ 24,331,582	\$ 32,119,782	113	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 112,583	\$ 112,583	0	Annualize Classified State Employee Merits
\$ 122,216	\$ 122,216	0	Classified State Employees Merit Increases
\$ 18,162	\$ 18,162	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 32,043	\$ 32,043	0	Group Insurance for Retirees
\$ (185,677)	\$ (185,677)	(3)	Personnel Reductions
\$ 0	\$ (751,750)	0	Non-Recurring Acquisitions & Major Repairs
\$ (14,354)	\$ (14,354)	0	Non-recurring Carryforwards
\$ 53,272	\$ 53,272	0	Risk Management
\$ (1,351)	\$ (1,351)	0	Legislative Auditor Fees
\$ (30,639)	\$ (30,639)	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ (224,552)	\$ (224,552)	(3)	Transfers T.O. positions and associated funding among programs in Corrections Administration. These transfers are part of a reorganization to place positions in the program that most closely matches the duties of the positions.
\$ 295,582	\$ 0	0	Means of Financing substitution to increase State General Fund while reducing Interagency Transfer and Federal funds. Interagency Transfer and Federal funds will be reduced due to a reduction in grant funding at both the state and federal level. The reporting requirements remain the same but external funding will no longer be available to offset the cost.
\$ 139,030	\$ (460,970)	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 24,647,897	\$ 30,788,765	107	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 24,647,897	\$ 30,788,765	107	Base Executive Budget FY 2009-2010
\$ 24,647,897	\$ 30,788,765	107	Grand Total Recommended

Professional Services

Amount	Description
\$426,000	Sententia Group for IT Data Conversion Contract
\$12,192	Civil Service attorney fees and witness fees
\$25,806	Associated Design for State Esco Plan
\$1,331,159	Grant Project Contracts awarded to Louisiana Technical Colleges to provide vocational training, substance abuse counseling, work at halfway houses, and compile statistical data
\$1,795,157	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$25,000	Interagency Grant Funds - Drug Dogs - Provides funding for the training of drug dogs used in correctional facilities to search for contraband.
\$535,787	Interagency Grant Funds - Residential Substance Abuse Training (RSAT) - Provides for the implementation of substance abuse treatment through Impact Programs at Forcht-Wade and Elayn Hunt Correctional Centers.
\$384,463	Federal Grant Funds - Violent Offender Incarceration/Truth in Sentencing (VOI/TIS) - Provides funding for prison construction and/or refurbishment to increase available bed space and for drug testing and associated expenses.
\$525,334	Federal Grant Funds - Prison Rape Elimination Act (PREA) - Provides funding for the development of strategies to protect inmates and safeguard communities.
\$260,750	Interagency Grant Funds - Adult Education
\$635,000	Interagency Grant Funds - Community Development Block Grant (CDBG) - Funding administered by the Recovery Workforce Training Program to provide training trailers and educational software used for job training for inmates.
\$98,097	Indirect Cost - Federal Funds - These funds are used to pay certain grant related costs such as travel and supplies associated with administering these grants.
\$2,464,431	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$792,225	Office of Risk Management (ORM) Fees
\$826,297	Civil Service Fees
\$519,259	Office of Telecommunications Management (OTM) Fees
\$309,795	Uniform Payroll System (UPS) Fees
\$175,000	Youth Offender Grant
\$100,187	Legislative Auditor Fees
\$79,995	Office of Addictive Disorders for halfway house beds and treatment for offenders from Elayn Hunt Correctional Center
\$276,997	Projected Violent Offender Incarceration/Truth in Sentencing (VOI/TIS) contracts
\$20,000	DHH - Going Home Grant
\$3,821	Comprehensive Public Training Program (CPTP) Fees
\$1,560	Division of Administration (DOA) - State Register Fees
\$7,060	Division of Administration (DOA) - Other Operating Services
\$1,212	DEQ - Safe Water Fee
\$3,113,408	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,577,839	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

- (KEY) Reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor by 2013.**

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percentage of budget units having repeat audit findings from the Legislative Auditor (LAPAS CODE - 6514)	5.5%	6.3%	5.4%	5.4%	5.4%	5.4%

2. (KEY) Receive 100% of possible credit 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percentage of annual premium credit from ORM (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 the Adult Services Program (organizationally expressed as the Office 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 (inmate grievance and disciplinary appeals).

The goals of the Adult Services Program are:

- I. Maximize capacity utilization.
- II. Provide basic/broad-based educational programs to adult inmates who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.
- III. Provide guidance and support to prisons as they continue to seek efficient, effective strategies to address inmate health care issues.
- IV. Prepare inmates for release through implementation of innovative programs and initiatives.

Louisiana has 12 state adult correctional facilities, two of which are operated by private prison management corporations. Louisiana's adult prison system came under federal court order in June 1975. During 1997, ten adult state prisons were released from the federal consent decree, under which all state prisons 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 released on December 11, 2008, by the U.S. Department of Justice, Office of Justice Programs, Louisiana has the highest incarceration rate in the nation at 865 inmates per 100,000 population. This compares to the national average of 447 inmates per 100,000 population and the Southern regional average of 556 inmates per 100,000 population.

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

Adult Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,488,050	\$ 3,909,105	\$ 3,905,366	\$ 4,234,818	\$ 2,602,767	\$ (1,302,599)
State General Fund by:						
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
Total Means of Financing	\$ 2,488,050	\$ 3,909,105	\$ 3,905,366	\$ 4,234,818	\$ 2,602,767	\$ (1,302,599)
Expenditures & Request:						
Personal Services	\$ 1,177,606	\$ 1,766,662	\$ 1,766,662	\$ 2,027,896	\$ 1,859,954	\$ 93,292
Total Operating Expenses	52,879	62,445	58,706	59,705	54,860	(3,846)
Total Professional Services	757,252	1,438,796	1,438,796	1,458,720	546,751	(892,045)
Total Other Charges	378,679	641,202	641,202	641,497	141,202	(500,000)
Total Acq & Major Repairs	121,634	0	0	47,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,488,050	\$ 3,909,105	\$ 3,905,366	\$ 4,234,818	\$ 2,602,767	\$ (1,302,599)
Authorized Full-Time Equivalents:						
Classified	14	17	17	19	19	2
Unclassified	2	3	3	4	4	1
Total FTEs	16	20	20	23	23	3

Source of Funding

This program is funded entirely by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,905,366	\$ 3,905,366	20	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
26,530	26,530	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
18,351	18,351	0	Classified State Employees Merit Increases
2,199	2,199	0	Group Insurance for Active Employees
Non-Statewide Major Financial Changes:			
130,265	130,265	2	Transfers T.O. positions and associated funding among programs in Corrections Administration. These transfers are part of a reorganization to place positions in the program that most closely matches the duties of the positions.
74,923	74,923	1	Transfers the position of Corrections ARDC Manager from Elayn Hunt Correctional Center to Corrections Administration, Office of Adult Services. The duties of this position are statewide in nature and the position is best located in Corrections Administration rather than in an individual correctional facility.
(1,554,867)	(1,554,867)	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 2,602,767	\$ 2,602,767	23	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,602,767	\$ 2,602,767	23	Base Executive Budget FY 2009-2010
\$ 2,602,767	\$ 2,602,767	23	Grand Total Recommended

Professional Services

Amount	Description
\$282,168	Legal Services for attorney fees for representing inmates in accordance with La. R.S. 15:868
\$76,623	Medical Services fees to cover extraordinary medical costs incurred by inmates
\$187,960	Sex Offender Management Panel fees
\$546,751	TOTAL PROFESSIONAL SERVICES

Other Charges

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



Other Charges (Continued)

Amount	Description
\$86,202	SUB-TOTAL INTERAGENCY TRANSFERS
\$141,202	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

1. (KEY) Maintain adult offender institution population at a minimum of 99% of design capacity through 2013.

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: A recent survey conducted by the Legislative Fiscal Office shows that on July 1, 2007, adult inmate populations exceeded maximum facility design capacity in 7 of 16 states reporting in the southern region. The southern average was 102% of capacity. Louisiana reported an inmate population at 102% of maximum design capacity.

14 of the 16 states in the Southern Legislative Conference region provided projections of the growth of their total inmate populations in state facilities to the year 2012. Projected increases range from a high of 54.0% to a low of 6.2%.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Total bed capacity, all adult institutions, at end of fiscal year (LAPAS CODE - 1493)	19,426	19,199	19,381	19,381	19,661	19,214
K	Inmate population as a percentage of maximum design capacity (LAPAS CODE - 1494)	100.0%	101.2%	100.0%	100.0%	100.0%	100.0%



Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Average cost per day per inmate bed - Phelps Correctional Center (LAPAS CODE - ")	\$ 49.50	\$ 51.71	\$ 53.31	\$ 52.85	\$ 59.76
Average cost per day per inmate bed - Louisiana State Penitentiary (LAPAS CODE - 10745)	\$ 49.99	\$ 51.72	\$ 51.80	\$ 54.54	\$ 62.35
Average cost per day per inmate bed - Avoyelles Correctional Center (LAPAS CODE - 10746)	\$ 32.52	\$ 35.26	\$ 34.97	\$ 38.44	\$ 43.78
Average cost per day per inmate bed - Louisiana Correctional Institute for Women (LAPAS CODE - 10747)	\$ 45.77	\$ 50.40	\$ 45.83	\$ 44.77	\$ 50.59
Average cost per inmate bed - Winn Correctional Center (LAPAS CODE - 10749)	\$ 29.98	\$ 30.21	\$ 29.61	\$ 29.28	\$ 31.79
Average cost per inmate bed - Allen Correctional Center (LAPAS CODE - 10748)	\$ 29.80	\$ 30.09	\$ 30.02	\$ 29.15	\$ 31.74
Average cost per day per inmate bed - Dixon Correctional Institute (LAPAS CODE - 10750)	\$ 51.99	\$ 61.74	\$ 59.29	\$ 60.55	\$ 69.17
Average cost per day per inmate bed - J. Levy Dabadie Correctional Center (LAPAS CODE - 10751)	\$ 38.57	\$ 41.36	\$ 44.81	\$ 44.97	\$ 54.40
Average cost per day per inmate bed - Elayn Hunt Correctional Center (LAPAS CODE - 10752)	\$ 52.07	\$ 53.23	\$ 49.75	\$ 53.36	\$ 64.96
Average cost per day per inmate bed - Forcht-Wade Correctional Center (LAPAS CODE - 20667)	\$ Not Applicable	\$ Not Applicable	\$ 42.65	\$ 46.70	\$ 58.19
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.					
Average cost per day per inmate bed - Steve Hoyle Rehabilitation Center (LAPAS CODE - 20668)	\$ Not Applicable	\$ Not Applicable	\$ 87.49	\$ 84.90	\$ 97.71
Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004. In FY 2005-2006, a new program was created for SHRC. The department started collecting performance data for this indicator in FY 2005-2006.					
Average cost per day per inmate bed - David Wade Correctional Center (LAPAS CODE - 20669)	\$ 49.02	\$ 66.12	\$ 50.41	\$ 57.24	\$ 64.89
Average cost per day per inmate bed - B. B. "Sixty" Rayburn Correctional Center (LAPAS CODE - 10754)	\$ 49.63	\$ 55.18	\$ 54.26	\$ 53.86	\$ 60.05
Average cost per day per inmate bed, all state correctional facilities, excluding Canteen (LAPAS CODE - 10756)	\$ 44.96	\$ 48.99	\$ 47.00	\$ 48.47	\$ 56.25
Average cost per day per inmate bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders) (LAPAS CODE - 10757)	\$ 33.93	\$ 35.58	\$ 35.12	\$ 36.09	\$ 39.75
Systemwide average includes adult correctional institutions (both state-run and privately run) and Local Housing of State Adult Offenders (Schedule 20-451) but excludes inmate canteens.					



GENERAL PERFORMANCE INFORMATION: AVERAGE DAILY COST PER INMATE IN SOUTHERN LEGISLATIVE CONFERENCE STATES As of July 1, 2007			
STATE	NUMBER OF INMATES HOUSED IN STATE INSTITUTIONS	SYSTEM-WIDE ANNUAL AVERAGE COST PER INMATE HELD IN STATE INSTITUTIONS	SYSTEM-WIDE AVERAGE COST PER DAY PER INMATE HELD IN STATE INSTITUTIONS
Alabama	25,904	\$8,539	\$23.39
Arkansas	12,718	\$17,670	\$48.41
Florida	92,777	\$19,022	\$52.06
Georgia	53,170	\$17,504	\$47.96
Kentucky	14,531	\$13,425	\$36.78
Louisiana	20,869	\$13,172	\$36.09
Maryland	22,597	\$27,121	\$74.30
Mississippi	23,058	\$13,984	\$38.31
Missouri	29,943	\$15,042	\$41.21
North Carolina	38,423	\$24,984	\$68.45
Oklahoma	24,500	\$17,689	\$48.46
South Carolina	23,434	\$10,660	\$29.21
Tennessee	19,080	\$22,205	\$60.84
Texas	152,960	\$15,035	\$41.19
Virginia	32,330	\$22,830	\$62.55
West Virginia	4,967	\$20,457	\$56.05
TOTAL	591,261		
AVERAGE		\$17,459	\$47.83

Source: Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2007, Pages 3 and 17.



GENERAL PERFORMANCE INFORMATION: DISTRIBUTION OF ADULT INMATE POPULATION BY TYPE OF INSTITUTION, SOUTHERN STATE COMPARISON As of July 1, 2007					
STATE	% INMATES IN LEVEL ONE INSTITUTIONS	% INMATES IN LEVEL TWO INSTITUTIONS	% INMATES IN LEVEL THREE INSTITUTIONS	COMMUNITY- BASED INSTITUTIONS	% INMATES IN OTHER INSTITUTIONS
Alabama	24.7%	47.9%	9.7%	12.1%	5.6%
Arkansas	13.2%	26.9%	55.0%	5.0%	0.0%
Florida	5.1%	91.5%	0.0%	3.3%	0.1%
Georgia	Not Applicable	Not Applicable	Not Applicable	6.3%	93.7%
Kentucky	5.7%	70.5%	18.3%	5.5%	0.0%
Louisiana	43.9%	41.6%	4.3%	6.4%	3.8%
Maryland	7.5%	52.3%	23.2%	13.2%	3.8%
Mississippi	20.7%	46.1%	25.5%	7.7%	0.0%
Missouri	46.1%	35.4%	18.5%	0.0%	0.0%
North Carolina	19.5%	44.0%	33.9%	0.5%	2.1%
Oklahoma	11.8%	44.2%	26.2%	14.3%	3.5%
South Carolina	33.6%	45.8%	11.5%	0.0%	9.1%
Tennessee	19.8%	78.2%	2.0%	0.0%	0.0%
Texas	32.1%	29.8%	38.0%	0.0%	0.0%
Virginia	18.3%	31.7%	20.7%	2.4%	26.9%
West Virginia	37.0%	47.4%	11.7%	4.0%	0.0%
AVERAGE	20.6%	44.7%	19.9%	3.7%	11.1%

- Alabama "other" includes in-transient/record count and leased beds.
- Florida "other" represents inmates 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 Adult Reception & Diagnostic Center inmates.
- Maryland "other" includes inmates not yet classified.
- North Carolina "other" includes safe keepers, unassigned custody, or missing data.
- Oklahoma "other" represents those inmates 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 inmates.

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2007, Page 12.*



GENERAL PERFORMANCE INFORMATION: INMATE POPULATIONS, SECURITY RATIOS AND CORRECTIONAL OFFICER STARTING SALARIES IN THE SOUTHERN LEGISLATIVE CONFERENCE STATES As of July 1, 2007							
STATE	INMATE POPULATION IN STATE INSTITUTIONS	NUMBER OF CORRECTIONAL OFFICER POSITIONS		PERCENTAGE OF CORRECTIONAL OFFICER POSITIONS FILLED	INMATES PER CORRECTIONAL OFFICER (INMATE TO FILLED SECURITY POSITION RATIO)	CORRECTIONAL OFFICER STARTING SALARIES	SALARY RANK
		ESTABLISHED	FILLED				
Alabama	25,904	3,649	2,681	73.5%	9.7	\$27,552	4
Arkansas	12,718	3,165	2,762	87.3%	4.6	\$29,024	3
Florida	92,777	17,726	17,082	96.4%	5.4	\$30,808	2
Georgia	53,170	9,849	8,727	88.6%	6.1	\$23,614	12
Kentucky	14,531	2,226	2,129	95.6%	6.8	\$23,346	13
Louisiana	17,797	4,539	4,078	89.8%	4.4	\$24,357	10
Maryland	22,597	5,522	4,969	90.0%	4.5	\$35,000	1
Mississippi	23,058	1,782	1,558	87.4%	14.8	\$22,006	15
Missouri	29,943	5,891	5,522	93.7%	5.4	\$26,004	6
North Carolina	38,423	12,127	11,478	94.6%	3.3	\$26,209	5
Oklahoma	24,500	2,564	2,008	78.3%	12.2	\$24,605	8
South Carolina	23,434	4,220	3,824	90.6%	6.1	\$24,091	11
Tennessee	19,080	3,044	2,975	97.7%	6.4	\$24,456	9
Texas	152,960	29,593	26,212	88.6%	5.8	\$22,446	14
Virginia	32,330	7,168	6,368	88.8%	5.1	\$25,228	7
West Virginia	4,967	1,117	1,025	91.8%	4.8	\$20,124	16
AVERAGE	588,189	114,182	103,398	90.6%	5.7	\$25,554	

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

* Louisiana's Correctional Officer positions are for state run facilities; therefore, the inmate population was reduced by 3,072 inmates to reflect the inmates in two private institutions.

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2007, Page 21.*



2. (KEY) Increase the number of inmates receiving GEDs and vo-tech certificates by 5% by 2013.

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	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Systemwide number receiving GEDs (LAPAS CODE - 1509)	590	644	530	530	650	665
K	Systemwide number receiving vo-tech certificates (LAPAS CODE - 1511)	1,207	1,886	1,550	1,550	1,790	1,980
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6517)	22.5%	24.3%	23.0%	23.0%	23.5%	24.4%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6518)	10.1%	8.9%	9.0%	9.0%	8.5%	9.9%
K	Percentage of inmates released who earned a GED, vo-tech certificate, or high school diploma while incarcerated (LAPAS CODE - 20670)	7.9%	15.4%	14.0%	14.0%	15.2%	15.5%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Systemwide average monthly enrollment in vo-tech program (LAPAS CODE - 1510)	1,432	1,654	1,351	1,386	1,806
Systemwide average monthly enrollment in literacy program (LAPAS CODE - 1512)	1,033	890	701	642	592
Number of deaths from suicide (systemwide) (LAPAS CODE - 10771)	1	4	1	4	2
Number of deaths from violence (systemwide) (LAPAS CODE - 10772)	1	8	0	0	0



Adult Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of deaths from illness (systemwide) (LAPAS CODE - 10773)	75	105	69	79	101
Number of positive responses to tuberculosis test (systemwide) (LAPAS CODE - 10774)	500	249	469	863	722
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates 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 inmates (systemwide) (LAPAS CODE - 10775)	497	484	496	512	514
Average number of inmates with AIDS (systemwide) (LAPAS CODE - 10776)	335	335	360	372	384
Average number of inmates with Hepatitis C (systemwide) (LAPAS CODE - 10778)	2,071	2,079	2,066	2,013	2,064
Number of telemedicine contacts (LAPAS CODE - 10781)	889	1,033	571	427	463
Percentage of positive drug screens (LAPAS CODE - new)	Not Available	Not Available	Not Available	0.9%	0.9%
This is a new general performance indicator for Fiscal Year 2008-2009. Data prior to Fiscal Year 2006-2007 is not available.					

3. (KEY) Reduce recidivism for Corrections Organized for Re-entry (CORE) participants by 5% by 2013.

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 Organized for Re-entry (CORE) 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 North and South, IMPACT, and About Face. Therapeutic Programs address life skills deficiencies, including parenting, substance abuse, communicable diseases, character counts, anger management, sex offender treatment and victim awareness.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Recidivism rate for adult offenders systemwide (LAPAS CODE - 10770)	46.7%	48.0%	48.1%	48.1%	44.8%	48.1%

Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision after having been released from incarceration through one of the following mechanisms: parole, goodtime, goodtime/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence.

4. (KEY) Reduce recidivism for Work Release, IMPACT, educational, and faith-based participants by 5% by 2013.

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 experience a lower recidivism rate when compared to offenders that do not participate in such programs.

Work release facilities are non-secure, community-based residential facilities which give inmates a graduated return to the community. Work release inmates are not confined, but their movements are closely monitored. They are transported to work and returned to the structured environment of the facility at night. They are subject to frequent drug screens. At the same time, they are afforded an opportunity to hold a job, get real world work experience, and earn money to assist with expenses they will have in the community. They participate in treatment activities at the work release facility and in the community. Participation in work release is governed by law and policy. Depending on the crimes for which inmates are serving time, they can earn work release placement within 6-24 months of their expected release dates. Work release can also be used as an alternative to incarceration for technical parole violators.

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.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Recidivism rate of inmates who participated in work release programs (LAPAS CODE - 6580)	40.6%	44.1%	41.9%	41.9%	41.7%	41.9%
K	Recidivism rate of inmates who participated in IMPACT (LAPAS CODE - 20678)	38.4%	47.1%	42.3%	42.3%	44.7%	42.3%
K	Recidivism rate of inmates who participated in educational programs (LAPAS CODE - 20676)	45.3%	44.2%	44.6%	44.6%	44.1%	44.6%
K	Recidivism rate of inmates who participated in faith-based programs (LAPAS CODE - 20679)	35.2%	44.3%	43.1%	43.1%	39.7%	43.1%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Recidivism rate (LAPAS CODE - 10770)	50.3%	48.6%	49.4%	48.6%	48.0%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision after having been released from incarceration through one of the following mechanisms: parole, goodtime, goodtime/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)	15,308	15,408	14,824	15,112	15,348
Number of offenders returned (LAPAS CODE - 20681)	7,700	7,488	7,327	7,351	7,364
Recidivism rate for inmates who participated in educational programs (LAPAS CODE - 20676)	Not Available	46.0%	44.3%	45.1%	44.1%
Recidivism for inmates who participated in work release programs (LAPAS CODE - 6580)	48.0%	42.0%	43.3%	42.3%	41.7%
Recidivism rate for inmates who participated in IMPACT (LAPAS CODE - 20678)	43.8%	38.8%	40.8%	42.7%	44.7%
Recidivism for inmates who participated in faith-based programs (LAPAS CODE - 20679)	34.0%	36.2%	43.6%	43.5%	39.7%

5. (KEY) Reduce the recidivism rate for sex offenders by 2% by 2013.

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, the most vulnerable members of society. 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Recidivism rate for sex offenders systemwide (LAPAS CODE - 20665)	54.1%	48.0%	54.3%	54.3%	48.6%	54.3%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Recidivism rate for sex offenders (LAPAS CODE - 20665)	53.0%	49.8%	54.1%	54.5%	48.0%



GENERAL PERFORMANCE INFORMATION: INMATE REHABILITATION IN SOUTHERN LEGISLATIVE CONFERENCE STATES, SOUTHERN STATE COMPARISON							
AVERAGE MONTHLY ENROLLMENT						NUMBER RECEIVING GED FY 2007	% OF BUDGET ALLOCATED TO REHAB PROGRAMS
STATE	ADULT BASIC EDUCATION	LITERACY PROGRAMS	VOCATIONAL EDUCATION	RELIGIOUS GUIDANCE	ON-THE JOB TRAINING		
Alabama	933	612	1,324	8,165	421	286	N/A
Arkansas	4,514	4,514	342	3,517	1,415	871	3.40%
Florida	3,857	544	2,648	51,250	353	1,302	N/A
Georgia ^(a)	7,050	1,302	1,540	22,230	1,390	1,440	0.02%
Kentucky	538	310	544	N/A	N/A	810	4.00%
Louisiana	1,483	642	1,387	N/A	959	503	1.40%
Maryland	2,250	N/A	477	4,583	N/A	696	0.36%
Mississippi	520	(b)	360	15,573	N/A	260	0.79%
Missouri	3,800	1,500	400	14,864	1,500	1,317	6.81%
North Carolina	2,209	(b)	2,864	961	N/A	1,795	N/A
Oklahoma	1,733	840	745	N/A	641	1,016	1.53%
South Carolina	903	782	269	6,473	0	825	1.70%
Tennessee	2,135	137	1,449	N/A	352	685	1.77%
Texas ^(c)	22,996	(b)	3,213	158,421	3,503	4,585	2.10%
Virginia ^(d)	762	4,002	2,293	3,634	410	792	3.16%
West Virginia ^(e)	815	(b)	703	N/A	N/A	198	N/A
AVERAGE	3,531	1,380	1,285	26,334	995	1,086	2.25%

- (a) Average monthly enrollment for religious guidance represents figure for religious education.
 (b) Adult Basic Education and Literacy Program figures are combined.
 © This figure includes the Academic/Vocational Skills, Inmate Treatment Services and Substance Abuse Treatment.
 (d) Percentage includes Adult Rehabilitation and Treatment Services only.
 (e) Information is from FY 2006 report.

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2007, Page 37.*



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 (that is, 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 the Governor signs said recommendation.

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.

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Pardon Board Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 367,998	\$ 385,130	\$ 385,130	\$ 377,404	\$ 372,115	\$ (13,015)
State General Fund by:						
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
Total Means of Financing	\$ 367,998	\$ 385,130	\$ 385,130	\$ 377,404	\$ 372,115	\$ (13,015)
Expenditures & Request:						
Personal Services	\$ 353,877	\$ 363,242	\$ 363,242	\$ 354,165	\$ 344,234	\$ (19,008)
Total Operating Expenses	14,121	15,728	15,728	15,980	21,721	5,993
Total Professional Services	0	0	0	0	0	0



Pardon Board Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Other Charges	0	6,160	6,160	6,259	6,160	0
Total Acq & Major Repairs	0	0	0	1,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 367,998	\$ 385,130	\$ 385,130	\$ 377,404	\$ 372,115	\$ (13,015)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	6	6	6	6	6	0
Total FTEs	7	7	7	7	7	0

Source of Funding

This program is funded entirely by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 385,130	\$ 385,130	7	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
746	746	0	Annualize Classified State Employee Merits
665	665	0	Classified State Employees Merit Increases
537	537	0	Group Insurance for Active Employees
(11,025)	(11,025)	0	Group Insurance Base Adjustment
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,938)	(3,938)	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 372,115	\$ 372,115	7	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 372,115	\$ 372,115	7	Base Executive Budget FY 2009-2010
\$ 372,115	\$ 372,115	7	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,160	Office of Telecommunications Management (OTM) fees
\$6,160	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,160	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



Performance Information

1. (KEY) Increase the number of hearings by 5% by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of case hearings (LAPAS CODE - 10458)	230	222	250	250	300	300

Pardon Board General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of cases recommended to the Governor (LAPAS CODE - 13782)	82	31	77	94	62
Number of cases approved by the Governor (LAPAS CODE - 13783)	178	18	78	64	28



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.

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Parole Board Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 836,766	\$ 897,159	\$ 882,159	\$ 884,451	\$ 884,209	\$ 2,050
State General Fund by:						
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
Total Means of Financing	\$ 836,766	\$ 897,159	\$ 882,159	\$ 884,451	\$ 884,209	\$ 2,050
Expenditures & Request:						
Personal Services	\$ 782,892	\$ 829,179	\$ 814,179	\$ 814,583	\$ 796,229	\$ (17,950)
Total Operating Expenses	53,874	58,102	58,102	59,032	78,102	20,000
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	9,878	9,878	10,036	9,878	0
Total Acq & Major Repairs	0	0	0	800	0	0
Total Unallotted	0	0	0	0	0	0



Parole Board Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 836,766	\$ 897,159	\$ 882,159	\$ 884,451	\$ 884,209	\$ 2,050
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	8	8	8	8	8	0
Total FTEs	15	15	15	15	15	0

Source of Funding

This program is funded entirely by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 882,159	\$ 882,159	15	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
2,329	2,329	0	Annualize Classified State Employee Merits
7,380	7,380	0	Classified State Employees Merit Increases
1,636	1,636	0	Group Insurance for Active Employees
(10,941)	(10,941)	0	Group Insurance Base Adjustment
Non-Statewide Major Financial Changes:			
1,646	1,646	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 884,209	\$ 884,209	15	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 884,209	\$ 884,209	15	Base Executive Budget FY 2009-2010
\$ 884,209	\$ 884,209	15	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,878	Office of Telecommunications Management (OTM) fees
\$9,878	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,878	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

1. (KEY) Increase the number of parole hearings conducted by 5% by 2013.

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 inmates who are eligible for parole, set behavioral conditions for inmates released to parole by action of the board or by diminution of sentence, and hold hearings for inmates 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K	Number of parole revocation hearings conducted (LAPAS CODE - 1491)	1,647	1,020	1,725	1,725

Parole Board General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of parole hearings conducted (LAPAS CODE - 1490)	3,003	2,846	2,277	2,892	2,857
Number of paroles granted (LAPAS CODE - 10784)	703	666	739	677	588
Number of medical paroles granted (LAPAS CODE - 10787)	1	0	2	0	0



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. Phelps Correctional Center 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 cells provide housing for a maximum of 860 minimum and medium custody inmates. A cellblock with 52 cells is used to house inmates who become disciplinary problems. Phelps Correctional Center attained American Correctional Association accreditation in January 1994 and has since maintained accreditation.

The mission of Phelps Correctional Center 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 inmates and reintegrate offenders into society.

The goals of Phelps Correctional Center are:

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

C. Paul Phelps Correctional Center has three programs: Administration, Incarceration, and Auxiliary. Effective July 1, 2008, the Rehabilitation Program and the Health Services Program were merged into the Incarceration Program.

For additional information, see:

C. Paul Phelps Correctional Center

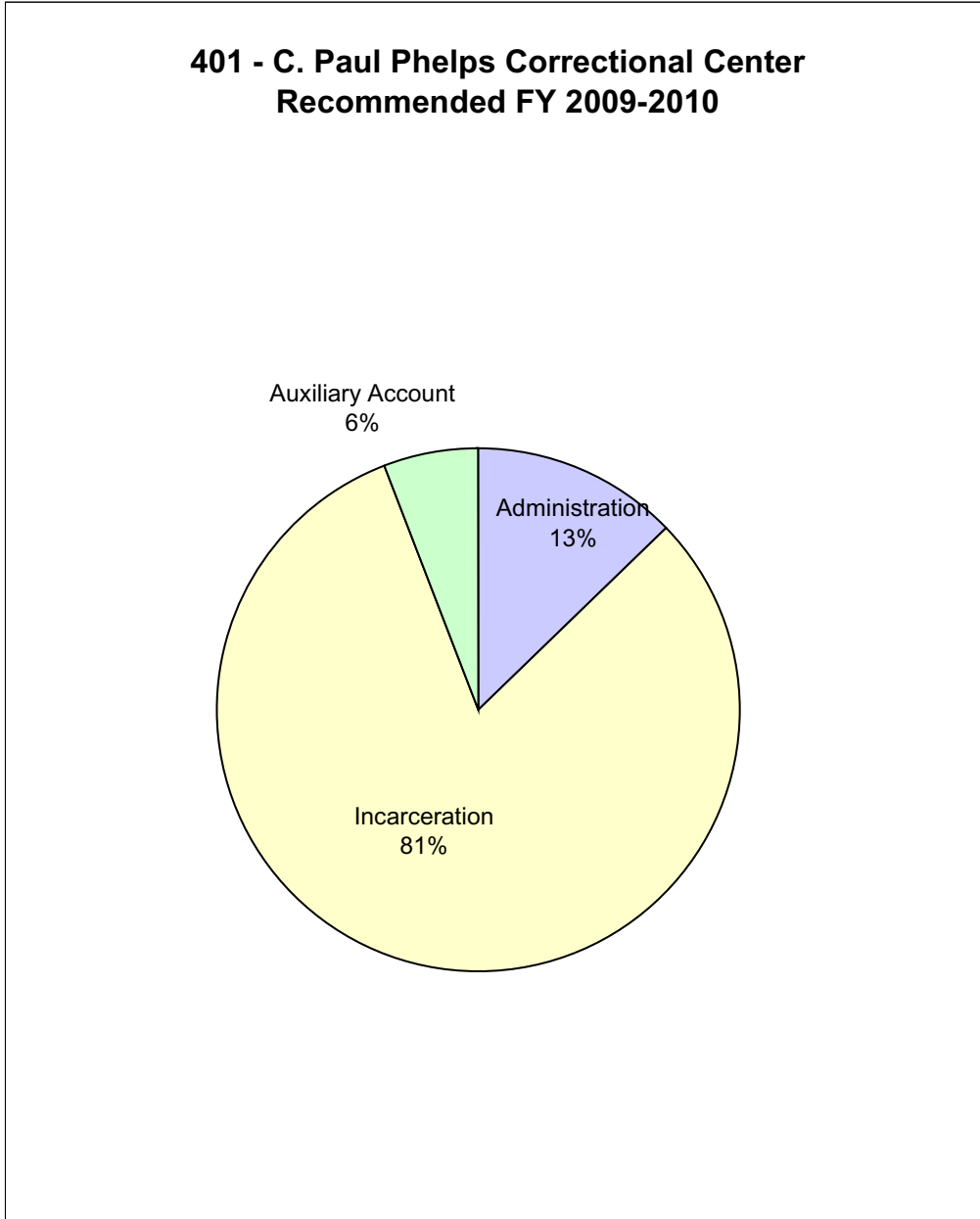
American Correctional Association

C. Paul Phelps Correctional Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,355,121	\$ 20,486,279	\$ 20,441,708	\$ 21,030,762	\$ 19,478,555	\$ (963,153)
State General Fund by:						
Total Interagency Transfers	42,000	95,501	95,501	95,501	95,501	0
Fees and Self-generated Revenues	1,046,747	1,562,231	1,572,231	1,568,036	1,625,240	53,009
Statutory Dedications	0	399,359	379,391	0	0	(379,391)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,443,868	\$ 22,543,370	\$ 22,488,831	\$ 22,694,299	\$ 21,199,296	\$ (1,289,535)
Expenditures & Request:						
Administration	\$ 2,602,589	\$ 2,781,755	\$ 2,781,755	\$ 2,709,251	\$ 2,732,040	\$ (49,715)
Incarceration	17,148,533	18,550,975	18,496,436	18,778,603	17,203,607	(1,292,829)
Auxiliary Account	692,746	1,210,640	1,210,640	1,206,445	1,263,649	53,009
Total Expenditures & Request	\$ 20,443,868	\$ 22,543,370	\$ 22,488,831	\$ 22,694,299	\$ 21,199,296	\$ (1,289,535)
Authorized Full-Time Equivalents:						
Classified	313	308	308	308	304	(4)
Unclassified	4	4	4	4	4	0
Total FTEs	317	312	312	312	308	(4)



The distribution of this budget unit's FY 2009-2010 Recommended Funding is shown below, by program:



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 goals of the Administration Program are:

- I. Ensure that the unit operates safely, efficiently, and effectively through management leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
- II. Maintain a clean, well-groomed, and attractive environment at the unit, which instills pride in both staff and inmates.
- III. 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.

For additional information, see:

[C. Paul Phelps Correctional Center](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,602,589	\$ 2,781,755	\$ 2,781,755	\$ 2,709,251	\$ 2,732,040	\$ (49,715)
State General Fund by:						
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



Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,602,589	\$ 2,781,755	\$ 2,781,755	\$ 2,709,251	\$ 2,732,040	\$ (49,715)
Expenditures & Request:						
Personal Services	\$ 1,028,622	\$ 1,112,186	\$ 1,112,186	\$ 1,122,145	\$ 1,106,652	\$ (5,534)
Total Operating Expenses	899,651	981,289	981,289	995,443	1,034,338	53,049
Total Professional Services	0	0	0	0	0	0
Total Other Charges	674,316	688,280	688,280	591,663	591,050	(97,230)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,602,589	\$ 2,781,755	\$ 2,781,755	\$ 2,709,251	\$ 2,732,040	\$ (49,715)
Authorized Full-Time Equivalents:						
Classified	16	16	16	16	16	0
Unclassified	0	0	0	0	0	0
Total FTEs	16	16	16	16	16	0

Source of Funding

This program is funded entirely by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,781,755	\$ 2,781,755	16	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
14,646	14,646	0	Annualize Classified State Employee Merits
22,214	22,214	0	Classified State Employees Merit Increases
2,236	2,236	0	Group Insurance for Active Employees
(97,454)	(97,454)	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
8,643	8,643	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 2,732,040	\$ 2,732,040	16	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,732,040	\$ 2,732,040	16	Base Executive Budget FY 2009-2010
\$ 2,732,040	\$ 2,732,040	16	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,340	Comprehensive Public Training Program (CPTP) Fees
\$531,965	Office of Risk Management (ORM) Fees
\$52,745	Office of Telecommunications Management (OTM) Fees
\$591,050	SUB-TOTAL INTERAGENCY TRANSFERS
\$591,050	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K Percentage turnover of Corrections Security Officers (LAPAS CODE - 20512)	51%	33%	44%	44%	33%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of certified correctional professionals (LAPAS CODE - 20511)	8.4%	6.9%	8.1%	7.2%	6.3%



401_2000 — Incarceration

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

Program Description

Effective July 1, 2008, the Incarceration Program includes Rehabilitation and Health Services missions. There were previously separate programs for each of these missions.

The mission of the Incarceration Program 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 inmates; to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and to provide the appropriate level of health care to the inmate 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. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
- II. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- III. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
- IV. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- V. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.
- VI. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- VII. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- VIII. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.



- IX. Assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Incarceration Program 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 inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate 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 inmate crews for litter pickup and DOTD work crews for mowing and litter collection.)

The Incarceration Program 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 Incarceration Program 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,752,532	\$ 17,704,524	\$ 17,659,953	\$ 18,321,511	\$ 16,746,515	\$ (913,438)
State General Fund by:						
Total Interagency Transfers	42,000	95,501	95,501	95,501	95,501	0
Fees and Self-generated Revenues	354,001	351,591	361,591	361,591	361,591	0
Statutory Dedications	0	399,359	379,391	0	0	(379,391)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Incarceration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 17,148,533	\$ 18,550,975	\$ 18,496,436	\$ 18,778,603	\$ 17,203,607	\$ (1,292,829)
Expenditures & Request:						
Personal Services	\$ 15,090,204	\$ 16,067,688	\$ 16,006,509	\$ 16,691,960	\$ 15,414,882	\$ (591,627)
Total Operating Expenses	1,755,353	1,698,071	1,692,924	1,573,511	1,543,274	(149,650)
Total Professional Services	201,462	331,470	331,470	345,075	221,625	(109,845)
Total Other Charges	16,959	54,387	86,142	54,387	23,826	(62,316)
Total Acq & Major Repairs	84,555	399,359	379,391	113,670	0	(379,391)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,148,533	\$ 18,550,975	\$ 18,496,436	\$ 18,778,603	\$ 17,203,607	\$ (1,292,829)
Authorized Full-Time Equivalents:						
Classified	294	289	289	289	285	(4)
Unclassified	4	4	4	4	4	0
Total FTEs	298	293	293	293	289	(4)

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate work crews at rest areas. The Fees and Self-generated Revenues are derived from the following: (1) funds received from inmate banking to cover administrative costs incurred from managing the inmate 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 inmates for certain medical visits and prescriptions.

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 399,359	\$ 379,391	\$ 0	\$ 0	\$ (379,391)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 31,755	\$ 31,755	0	Mid-Year Adjustments (BA-7s):
\$ 17,659,953	\$ 18,496,436	293	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 250,112	\$ 250,112	0	Annualize Classified State Employee Merits
\$ 224,823	\$ 224,823	0	Classified State Employees Merit Increases
\$ 31,565	\$ 31,565	0	Group Insurance for Active Employees
\$ (207,243)	\$ (207,243)	(4)	Personnel Reductions
\$ 0	\$ (379,391)	0	Non-Recurring Acquisitions & Major Repairs
\$ (31,755)	\$ (31,755)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
			Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ (1,180,940)	\$ (1,180,940)	0	
\$ 16,746,515	\$ 17,203,607	289	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 16,746,515	\$ 17,203,607	289	Base Executive Budget FY 2009-2010
\$ 16,746,515	\$ 17,203,607	289	Grand Total Recommended

Professional Services

Amount	Description
\$221,625	American Correctional Association (ACA) accreditation fees
\$221,625	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$15,887	Office of Telecommunications Management (OTM) Fees
\$7,939	Division of Administration - LEAF payments
\$23,826	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,826	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

1. (KEY) Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 3.5 through 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1529)	3.3	3.5	3.5	3.5	3.5	3.6
	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 inmate population (LAPAS CODE - 20513)	872	903	922	922	922	942



2. (KEY) Hold the number of escapes to zero through 2013, and apprehend all escapees at large.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K	Number of escapes (LAPAS CODE - 1530)	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10791)	0	0	0	0	0	0

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	
Number of escapes (LAPAS CODE - 1530)	0	0	0	5	0	
Number of apprehensions (LAPAS CODE - 10791)	0	0	0	5	0	
Number of major disturbances (LAPAS CODE - 10792)	0	0	0	0	0	
Number of minor disturbances (LAPAS CODE - 10794)	0	0	0	0	0	
Number of assaults - inmate on staff (LAPAS CODE - 10796)	9	2	0	0	0	
Number of assaults - inmate on inmate (LAPAS CODE - 10797)	71	90	82	60	73	
Number of sex offenses (LAPAS CODE - 10798)	90	56	70	70	62	

3. (KEY) Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of inmates with a communicable disease (LAPAS CODE - 20517)	17.00%	11.40%	9.52%	9.52%	11.30%	11.30%

This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.



401_A000 — Auxiliary Account

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

Program Description

The Inmate Canteen Fund is administered as a service to inmates of Phelps Correctional Center (PCC). The fund is used to account for purchases by inmates of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to inmates. However, the Inmate Canteen Fund provides a mechanism for inmates 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 inmate canteen sales.

For additional information, see:

C. Paul Phelps Correctional Center

American Correctional Association

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	692,746	1,210,640	1,210,640	1,206,445	1,263,649	53,009
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 692,746	\$ 1,210,640	\$ 1,210,640	\$ 1,206,445	\$ 1,263,649	\$ 53,009
Expenditures & Request:						
Personal Services	\$ 129,849	\$ 150,511	\$ 150,511	\$ 150,569	\$ 203,520	\$ 53,009
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	562,897	1,060,129	1,060,129	1,055,876	1,060,129	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 692,746	\$ 1,210,640	\$ 1,210,640	\$ 1,206,445	\$ 1,263,649	\$ 53,009



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,210,640	3	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	1,568	0	Annualize Classified State Employee Merits
0	1,281	0	Classified State Employees Merit Increases
0	428	0	Group Insurance for Active Employees
Non-Statewide Major Financial Changes:			
0	49,732	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 0	\$ 1,263,649	3	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,263,649	3	Base Executive Budget FY 2009-2010
\$ 0	\$ 1,263,649	3	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$1,060,129	Purchase of supplies for Canteen operations
\$1,060,129	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,060,129	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



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 inmates 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 5,224.

The mission of the Louisiana State Penitentiary 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 inmates and reintegrate offenders into society.

The goals of the Louisiana State Penitentiary are:

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

The Louisiana State Penitentiary has three programs: Administration, Incarceration, and Auxiliary. Effective July 1, 2008, the Rehabilitation Program and the Health Services Program were merged into the Incarceration Program.



For additional information, see:

[Louisiana State Penitentiary](#)

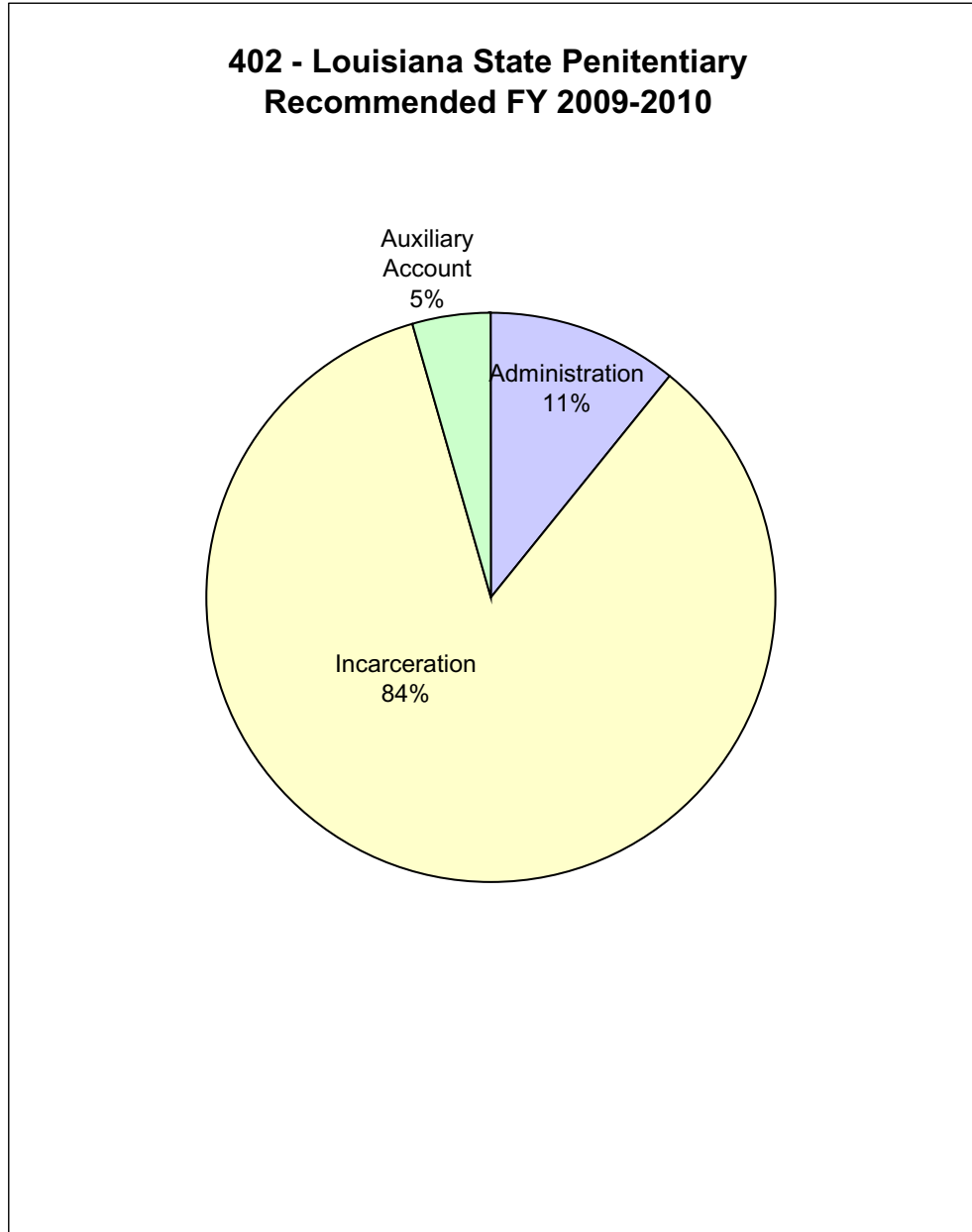
[American Correctional Association](#)

Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 115,618,979	\$ 124,122,024	\$ 123,463,184	\$ 127,734,370	\$ 116,299,421	\$ (7,163,763)
State General Fund by:						
Total Interagency Transfers	1,588,050	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	5,659,164	7,347,407	7,357,407	7,322,007	7,430,703	73,296
Statutory Dedications	0	2,860,913	2,717,867	0	0	(2,717,867)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 122,866,193	\$ 134,502,844	\$ 133,710,958	\$ 135,228,877	\$ 123,902,624	\$ (9,808,334)
Expenditures & Request:						
Administration	\$ 12,218,770	\$ 12,983,449	\$ 12,947,087	\$ 13,965,245	\$ 13,714,641	\$ 767,554
Incarceration	106,636,615	115,936,038	115,180,514	115,715,675	104,531,330	(10,649,184)
Auxiliary Account	4,010,808	5,583,357	5,583,357	5,547,957	5,656,653	73,296
Total Expenditures & Request	\$ 122,866,193	\$ 134,502,844	\$ 133,710,958	\$ 135,228,877	\$ 123,902,624	\$ (9,808,334)
Authorized Full-Time Equivalents:						
Classified	1,682	1,654	1,652	1,652	1,608	(44)
Unclassified	15	17	17	17	16	(1)
Total FTEs	1,697	1,671	1,669	1,669	1,624	(45)



The distribution of this budget unit's FY 2009-2010 Recommended Funding is shown below, by program:



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 goals of the Administration Program are:

- I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
- II. Maintain a clean, well-groomed, and attractive environment at the unit, which instills pride in both staff and inmates.
- III. 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.

For additional information, see:

[Louisiana State Penitentiary](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,218,770	\$ 12,983,449	\$ 12,947,087	\$ 13,965,245	\$ 13,714,641	\$ 767,554
State General Fund by:						
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



Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,218,770	\$ 12,983,449	\$ 12,947,087	\$ 13,965,245	\$ 13,714,641	\$ 767,554
Expenditures & Request:						
Personal Services	\$ 2,536,509	\$ 2,785,472	\$ 2,749,110	\$ 2,805,802	\$ 2,623,607	\$ (125,503)
Total Operating Expenses	5,733,567	6,007,249	6,007,249	6,072,871	6,007,249	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,921,840	4,190,728	4,190,728	5,086,572	5,083,785	893,057
Total Acq & Major Repairs	26,854	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,218,770	\$ 12,983,449	\$ 12,947,087	\$ 13,965,245	\$ 13,714,641	\$ 767,554
Authorized Full-Time Equivalents:						
Classified	41	41	41	41	38	(3)
Unclassified	0	0	0	0	0	0
Total FTEs	41	41	41	41	38	(3)

Source of Funding

This program is funded entirely by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,947,087	\$ 12,947,087	41	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
46,671	46,671	0	Annualize Classified State Employee Merits
48,236	48,236	0	Classified State Employees Merit Increases
5,811	5,811	0	Group Insurance for Active Employees
(235,158)	(235,158)	(3)	Personnel Reductions
891,872	891,872	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
10,122	10,122	0	
\$ 13,714,641	\$ 13,714,641	38	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 13,714,641	\$ 13,714,641	38	Base Executive Budget FY 2009-2010
\$ 13,714,641	\$ 13,714,641	38	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$33,864	Comprehensive Public Training Program (CPTP) Fees
\$4,800,398	Office of Risk Management (ORM) fees
\$249,523	Office of Telecommunications Management (OTM) Fees
\$5,083,785	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,083,785	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20522)	26.0%	26.0%	21.8%	21.8%	25.7%	25.7%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of certified correctional professionals (LAPAS CODE - 20523)	1.4%	2.8%	3.4%	6.0%	5.5%



402_2000 — Incarceration

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

Program Description

Effective July 1, 2008, the Incarceration Program includes Rehabilitation and Health Services missions. There were previously separate programs for each of these missions.

The mission of the Incarceration Program 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 inmates; to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and to provide the appropriate level of health care to the inmate 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. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
- II. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- III. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
- IV. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- V. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.
- VI. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- VII. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- VIII. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.



- IX. Assure that the health of inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Incarceration Program 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 inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate 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 inmate crews for litter pickup and DOTD work crews for mowing and litter collection.)

The Incarceration Program provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on the job training, and institutional work programs.

The Incarceration Program provides medical services (including a 90-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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 103,400,209	\$ 111,138,575	\$ 110,516,097	\$ 113,769,125	\$ 102,584,780	\$ (7,931,317)
State General Fund by:						
Total Interagency Transfers	1,588,050	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	1,648,356	1,764,050	1,774,050	1,774,050	1,774,050	0
Statutory Dedications	0	2,860,913	2,717,867	0	0	(2,717,867)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Incarceration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 106,636,615	\$ 115,936,038	\$ 115,180,514	\$ 115,715,675	\$ 104,531,330	\$ (10,649,184)
Expenditures & Request:						
Personal Services	\$ 92,895,355	\$ 98,383,598	\$ 97,790,323	\$ 100,448,289	\$ 91,281,551	\$ (6,508,772)
Total Operating Expenses	11,348,721	11,440,389	11,287,261	11,541,093	10,623,361	(663,900)
Total Professional Services	1,613,819	2,201,518	2,201,518	2,245,986	1,971,518	(230,000)
Total Other Charges	636,535	2,349,620	2,349,620	1,049,650	654,900	(1,694,720)
Total Acq & Major Repairs	142,185	1,560,913	1,417,867	430,657	0	(1,417,867)
Total Unallotted	0	0	133,925	0	0	(133,925)
Total Expenditures & Request	\$ 106,636,615	\$ 115,936,038	\$ 115,180,514	\$ 115,715,675	\$ 104,531,330	\$ (10,649,184)
Authorized Full-Time Equivalents:						
Classified	1,629	1,601	1,599	1,599	1,558	(41)
Unclassified	15	17	17	17	16	(1)
Total FTEs	1,644	1,618	1,616	1,616	1,574	(42)

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenues. 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 inmate welfare fund for reimbursement of salaries; (4) funds received from telephone commissions; (5) funds received from the inmate canteen to cover the administrative cost of managing the inmate canteen program; and (6) required medical co-payments by inmates for medical visits and prescriptions.

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 2,860,913	\$ 2,717,867	\$ 0	\$ 0	\$ (2,717,867)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	(1)	Mid-Year Adjustments (BA-7s):
\$ 110,516,097	\$ 115,180,514	1,616	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 1,414,099	\$ 1,414,099	0	Annualize Classified State Employee Merits
\$ 1,301,845	\$ 1,301,845	0	Classified State Employees Merit Increases
\$ 194,034	\$ 194,034	0	Group Insurance for Active Employees
\$ (398,805)	\$ (398,805)	0	Group Insurance Base Adjustment
\$ (2,423,976)	\$ (2,423,976)	(42)	Personnel Reductions
\$ 0	\$ (2,717,867)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.			
\$ (7,884,589)	\$ (7,884,589)	0	
\$ (133,925)	\$ (133,925)	0	Non-recur funding related to Act 672 reductions.
\$ 102,584,780	\$ 104,531,330	1,574	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 102,584,780	\$ 104,531,330	1,574	Base Executive Budget FY 2009-2010
\$ 102,584,780	\$ 104,531,330	1,574	Grand Total Recommended

Professional Services

Amount	Description
\$1,274,500	Contract to operate the ferry and boat service across the Mississippi River
\$110,928	Chaplain services
\$55,192	Substance Abuse Treatment programs
\$524,539	Physician and Medical services including Optometry, Urology, and ambulance services.
\$6,359	Medical Transcription services
\$1,971,518	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$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 professional medical services to inmates.
\$654,900	SUB-TOTAL INTERAGENCY TRANSFERS
\$654,900	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

1. (KEY) Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 3.5 through 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1545)	3.6	3.6	3.6	3.5	3.5	3.6
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 inmate population (LAPAS CODE - New)	5,224	5,208	5,134	5,134	5,154	5,260

2. (KEY) Hold the number of escapes to zero through 2013, and apprehend all escapees at large.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of escapes (LAPAS CODE - 1546)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10816)	0	0	0	0	0	0



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of escapes (LAPAS CODE - 10815)	2	1	0	0	0
Number of apprehensions (LAPAS CODE - 10816)	2	1	0	0	0
Number of major disturbances (LAPAS CODE - 10817)	0	1	0	0	1
Number of minor disturbances (LAPAS CODE - 10818)	12	8	9	3	5
Number of assaults - inmate on staff (LAPAS CODE - 10819)	79	92	107	71	46
Number of assaults - inmate on inmate (LAPAS CODE - 10820)	393	381	147	270	254
Number of sex offenses (LAPAS CODE - 10821)	611	637	595	561	535

3. (KEY) Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K Percentage of inmates with a communicable disease (LAPAS CODE - 20528)	19.80%	18.90%	18.50%	18.50%	18.70%	18.70%

This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease). For the purpose of this indicator, communicable diseases includes HIV, AIDS, and Hepatitis C.



402_A000 — Auxiliary Account

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

Program Description

The Inmate Canteen Fund is administered as a service to inmates of Louisiana State Penitentiary. The fund is used to account for purchases by inmates of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to inmates. However, the Inmate Canteen Fund provides a mechanism for inmates 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 inmate canteen sales.

For additional information, see:

[Louisiana State Penitentiary](#)

[American Correctional Association](#)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,010,808	5,583,357	5,583,357	5,547,957	5,656,653	73,296
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,010,808	\$ 5,583,357	\$ 5,583,357	\$ 5,547,957	\$ 5,656,653	\$ 73,296
Expenditures & Request:						
Personal Services	\$ 585,501	\$ 602,694	\$ 602,694	\$ 567,294	\$ 789,177	\$ 186,483
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,425,307	4,980,663	4,980,663	4,980,663	4,867,476	(113,187)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,010,808	\$ 5,583,357	\$ 5,583,357	\$ 5,547,957	\$ 5,656,653	\$ 73,296



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	12	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 5,583,357	12	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	11,514	0	Annualize Classified State Employee Merits
0	7,313	0	Classified State Employees Merit Increases
0	1,243	0	Group Insurance for Active Employees
0	(14,569)	0	Group Insurance Base Adjustment
Non-Statewide Major Financial Changes:			
0	67,795	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 0	\$ 5,656,653	12	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 5,656,653	12	Base Executive Budget FY 2009-2010
\$ 0	\$ 5,656,653	12	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$4,867,476	Purchase of supplies for Canteen operations
\$4,867,476	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,867,476	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



08-405 — Avoyelles Correctional Center

Agency Description

The Avoyelles Correctional Center (AVC), located in Avoyelles Parish, outside Cottonport, 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. Inmate living areas include four dormitories (including an honor dorm for inmates who maintain a very good institutional conduct record) and a working cellblock for maximum custody inmates whose institutional conduct precludes assignment to minimum or medium custody dormitories. Current operational capacity is 1,474. 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. The 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.

The mission of the Avoyelles Correctional Center is to provide for the custody, control, care, and treatment of adjudicated offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff and inmates and to reintegrate offenders into society.

The goals of the Avoyelles Correctional Center are:

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

The Avoyelles Correctional Center has three programs: Administration, Incarceration, and Auxiliary. Effective July 1, 2008, the Rehabilitation Program and the Health Services Program were merged into the Incarceration Program.



For additional information, see:

[Avoyelles Correctional Center](#)

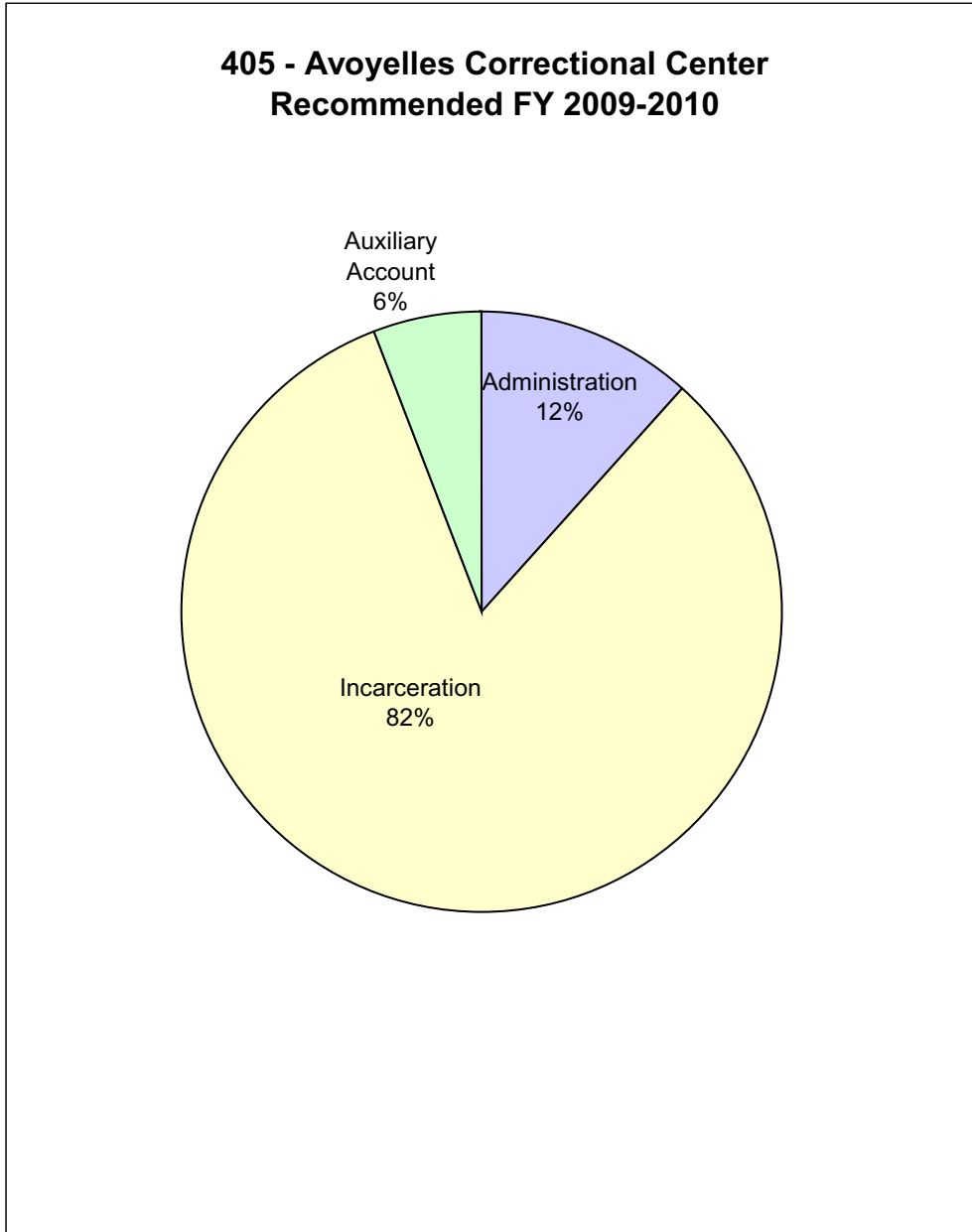
[American Correctional Association](#)

Avoyelles Correctional Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,637,700	\$ 25,110,756	\$ 25,022,670	\$ 25,970,238	\$ 23,750,815	\$ (1,271,855)
State General Fund by:						
Total Interagency Transfers	37,000	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	1,573,798	1,881,277	1,891,277	1,864,377	1,921,554	30,277
Statutory Dedications	0	557,660	529,777	0	0	(529,777)
Interim Emergency Board	500,000	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,748,498	\$ 27,600,694	\$ 27,494,725	\$ 27,885,616	\$ 25,723,370	\$ (1,771,355)
Expenditures & Request:						
Administration	\$ 2,852,872	\$ 2,832,728	\$ 2,832,728	\$ 2,914,483	\$ 2,918,381	\$ 85,653
Incarceration	21,757,098	23,327,011	23,221,042	23,557,078	21,333,757	(1,887,285)
Auxiliary Account	1,138,528	1,440,955	1,440,955	1,414,055	1,471,232	30,277
Total Expenditures & Request	\$ 25,748,498	\$ 27,600,694	\$ 27,494,725	\$ 27,885,616	\$ 25,723,370	\$ (1,771,355)
Authorized Full-Time Equivalents:						
Classified	349	346	346	346	344	(2)
Unclassified	5	7	7	7	7	0
Total FTEs	354	353	353	353	351	(2)



The distribution of this budget unit's FY 2009-2010 Recommended 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 provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

- I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to department regulations and by meeting ACA standards.
- II. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
- III. 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.

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,852,872	\$ 2,832,728	\$ 2,832,728	\$ 2,914,483	\$ 2,918,381	\$ 85,653
State General Fund by:						
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



Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,852,872	\$ 2,832,728	\$ 2,832,728	\$ 2,914,483	\$ 2,918,381	\$ 85,653
Expenditures & Request:						
Personal Services	\$ 845,357	\$ 923,634	\$ 923,634	\$ 924,529	\$ 929,002	\$ 5,368
Total Operating Expenses	1,189,864	1,126,331	1,126,331	1,132,542	1,132,258	5,927
Total Professional Services	0	0	0	0	0	0
Total Other Charges	804,988	782,763	782,763	857,412	857,121	74,358
Total Acq & Major Repairs	12,663	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,852,872	\$ 2,832,728	\$ 2,832,728	\$ 2,914,483	\$ 2,918,381	\$ 85,653
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	14	0
Unclassified	0	0	0	0	0	0
Total FTEs	14	14	14	14	14	0

Source of Funding

This program is funded entirely by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,832,728	\$ 2,832,728	14	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
11,282	11,282	0	Annualize Classified State Employee Merits
19,948	19,948	0	Classified State Employees Merit Increases
2,732	2,732	0	Group Insurance for Active Employees
74,105	74,105	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(22,414)	(22,414)	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 2,918,381	\$ 2,918,381	14	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,918,381	\$ 2,918,381	14	Base Executive Budget FY 2009-2010
\$ 2,918,381	\$ 2,918,381	14	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$7,225	Comprehensive Public Training Program (CPTP) Fees
\$815,628	Office of Risk Management (ORM)
\$34,268	Office of Telecommunications Management (OTM) Fees
\$857,121	SUB-TOTAL INTERAGENCY TRANSFERS
\$857,121	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20533)	17.0%	10.0%	25.7%	25.7%	9.9%	9.9%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of certified correctional professionals (LAPAS CODE - 20534)	2.2%	3.3%	2.1%	2.5%	1.9%



405_2000 — Incarceration

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

Program Description

Effective July 1, 2008, the Incarceration Program includes Rehabilitation and Health Services missions. There were previously separate programs for each of these missions.

The mission of the Incarceration Program 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 inmates; to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and to provide the appropriate level of health care to the inmate 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. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
- II. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- III. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
- IV. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- V. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.
- VI. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- VII. Provide benefits to the state and local government by requiring all able -bodied inmates to participate in work programs and on-the-job training.
- VIII. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.



- IX. Assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Incarceration Program 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 inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate 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 inmate crews for litter pickup and DOTD work crews for mowing and litter collection.)

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

The Incarceration Program provides medical services (including an infirmary unit), dental services, mental health and services, substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

Incarceration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,784,828	\$ 22,278,028	\$ 22,189,942	\$ 23,055,755	\$ 20,832,434	\$ (1,357,508)
State General Fund by:						
Total Interagency Transfers	37,000	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	435,270	440,322	450,322	450,322	450,322	0
Statutory Dedications	0	557,660	529,777	0	0	(529,777)
Interim Emergency Board	500,000	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Incarceration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 21,757,098	\$ 23,327,011	\$ 23,221,042	\$ 23,557,078	\$ 21,333,757	\$ (1,887,285)
Expenditures & Request:						
Personal Services	\$ 18,393,009	\$ 19,725,791	\$ 19,656,795	\$ 20,298,598	\$ 18,707,950	\$ (948,845)
Total Operating Expenses	2,545,739	2,397,703	2,388,613	2,437,728	2,303,370	(85,243)
Total Professional Services	251,402	625,548	625,548	651,624	302,128	(323,420)
Total Other Charges	517,320	20,309	20,309	20,309	20,309	0
Total Acq & Major Repairs	49,628	557,660	529,777	148,819	0	(529,777)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,757,098	\$ 23,327,011	\$ 23,221,042	\$ 23,557,078	\$ 21,333,757	\$ (1,887,285)
Authorized Full-Time Equivalents:						
Classified	331	328	328	328	326	(2)
Unclassified	5	7	7	7	7	0
Total FTEs	336	335	335	335	333	(2)

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenue. The Interagency Transfer funding is derived from the Department of Transportation and Development for security costs associated with providing inmate road crews. The Fees and Self-generated Revenue are derived from the following: (1) funds received from telephone commissions; (2) employee purchase of meals; (3) funds received from the inmate canteen fund to cover the administrative cost of managing the inmate canteen program; and (4) medical co-payments received from inmates to help defray the cost of medical supplies and expenses.

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 557,660	\$ 529,777	\$ 0	\$ 0	\$ (529,777)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 22,189,942	\$ 23,221,042	335	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 308,878	\$ 308,878	0	Annualize Classified State Employee Merits
\$ 284,123	\$ 284,123	0	Classified State Employees Merit Increases
\$ 40,252	\$ 40,252	0	Group Insurance for Active Employees
\$ (34,060)	\$ (34,060)	0	Group Insurance Base Adjustment
\$ (115,408)	\$ (115,408)	(2)	Personnel Reductions
\$ 0	\$ (529,777)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
			Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ (1,841,293)	\$ (1,841,293)	0	
\$ 20,832,434	\$ 21,333,757	333	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 20,832,434	\$ 21,333,757	333	Base Executive Budget FY 2009-2010
\$ 20,832,434	\$ 21,333,757	333	Grand Total Recommended

Professional Services

Amount	Description
\$10,288	Veterinary Services
\$19,240	Chaplain services
\$272,600	Medical Services including such as Optometry, Radiology, and Psychiatry
\$302,128	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,000	Office of Telecommunications Management (OTM) Fees
\$12,000	Division of Administration (DOA) - Fees for printing, data processing, office supplies, and fees.
\$309	Department of Environmental Quality for maintenance fees
\$20,309	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,309	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

1. (KEY) Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 5.3 through 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1632)	5.1	5.4	5.4	5.3	5.2	5.4
	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 inmate population (LAPAS CODE - 20535)	1,474	1,536	1,564	1,564	1,564	1,596



2. (KEY) Hold the number of escapes to zero through 2013, and apprehend all escapees at large.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K	Number of escapes (LAPAS CODE - 1633)	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10860)	0	0	0	0	0	0

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of escapes (LAPAS CODE - 1633)	0	0	0	0	0
Number of apprehensions (LAPAS CODE - 10860)	0	0	0	0	0
Number of major disturbances (LAPAS CODE - 10861)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10862)	1	0	0	1	0
Number of assaults - inmate on staff (LAPAS CODE - 10863)	16	8	4	3	5
Number of assaults - inmate on inmate (LAPAS CODE - 10864)	158	176	165	148	122
Number of sex offenses (LAPAS CODE - 10865)	65	73	47	38	45

3. (KEY) Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of inmates with a communicable disease (LAPAS CODE - 20539)	13.50%	12.65%	11.49%	11.49%	12.50%	12.50%

This indicator may include inmates with dual diagnoses (one inmate 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 Inmate Canteen Fund is administered as a service to inmates of the Avoyelles Correctional Center. The fund is used to account for purchases of consumer items by inmates from the institution's canteen. The institution supplies basic food and hygiene products to inmates. However, the Inmate Canteen Fund provides a mechanism for inmates 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 inmate canteen sales.

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,138,528	1,440,955	1,440,955	1,414,055	1,471,232	30,277
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,138,528	\$ 1,440,955	\$ 1,440,955	\$ 1,414,055	\$ 1,471,232	\$ 30,277
Expenditures & Request:						
Personal Services	\$ 178,129	\$ 223,569	\$ 223,569	\$ 210,587	\$ 204,342	\$ (19,227)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	960,399	1,217,386	1,217,386	1,203,468	1,266,890	49,504
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,138,528	\$ 1,440,955	\$ 1,440,955	\$ 1,414,055	\$ 1,471,232	\$ 30,277



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,440,955	4	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	1,846	0	Annualize Classified State Employee Merits
0	2,644	0	Classified State Employees Merit Increases
0	654	0	Group Insurance for Active Employees
Non-Statewide Major Financial Changes:			
0	25,133	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 0	\$ 1,471,232	4	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,471,232	4	Base Executive Budget FY 2009-2010
\$ 0	\$ 1,471,232	4	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$1,266,890	Purchase of supplies for Canteen operation
\$1,266,890	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,266,890	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



08-406 — Louisiana Correctional Institute for Women

Agency Description

The 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 inmates; maximum security residents are housed in a cellblock. The projected operational capacity is 1,092. 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 the Louisiana Correctional Institute for Women is to provide for the custody, control, care, and treatment of adjudicated female offenders through enforcement of the laws and management of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society.

Goals of the Louisiana Correctional Institute for Women are:

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

To provide high quality, multi-custody correctional services in a safe, humane environment, the LCIW offers a wide range of program activities. These activities include a reception and diagnostic component, orientation, health services, substance abuse counseling and self-help program, liturgical services, recreational programs, a pre-release component, academic and vocational programs, correctional industries work program, a legal aid program, and a parent nurturing program.

The Louisiana Correctional Institute for Women has three programs: Administration, Incarceration, and Auxiliary. Effective July 1, 2008, the Rehabilitation Program and the Health Services Program were merged into the Incarceration Program.



For additional information, see:

[Louisiana Correctional Institute for Women](#)

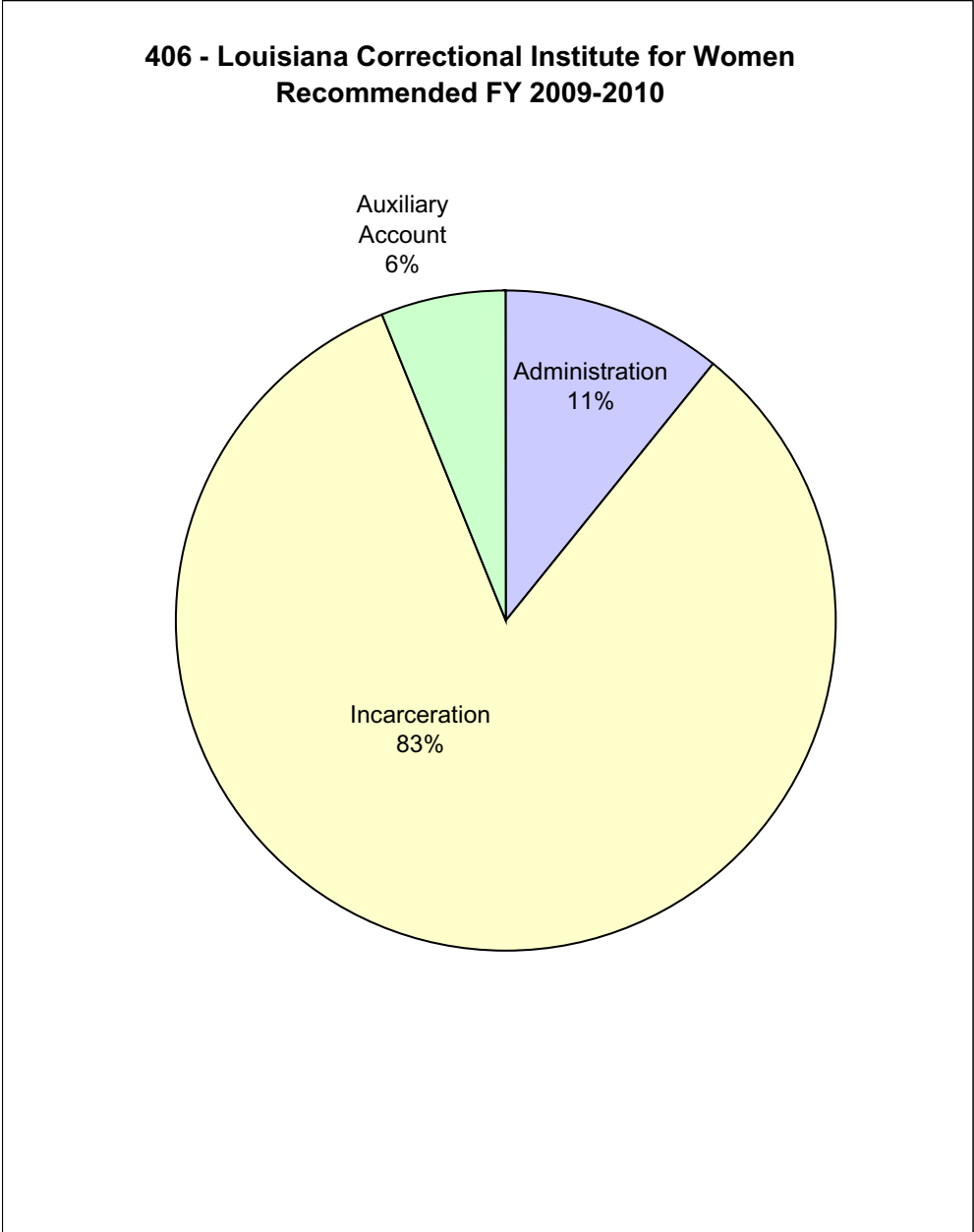
[American Correctional Association](#)

Louisiana Correctional Institute for Women Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,631,386	\$ 21,506,554	\$ 21,251,126	\$ 21,773,321	\$ 20,072,350	\$ (1,178,776)
State General Fund by:						
Total Interagency Transfers	50,389	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	1,190,982	1,559,654	1,569,654	1,575,980	1,593,264	23,610
Statutory Dedications	0	488,864	464,421	0	0	(464,421)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,872,757	\$ 23,606,073	\$ 23,336,202	\$ 23,400,302	\$ 21,716,615	\$ (1,619,587)
Expenditures & Request:						
Administration	\$ 2,489,404	\$ 2,287,534	\$ 2,287,534	\$ 2,395,171	\$ 2,373,492	\$ 85,958
Incarceration	18,432,516	19,999,012	19,729,141	19,679,278	17,999,986	(1,729,155)
Auxiliary Account	950,837	1,319,527	1,319,527	1,325,853	1,343,137	23,610
Total Expenditures & Request	\$ 21,872,757	\$ 23,606,073	\$ 23,336,202	\$ 23,400,302	\$ 21,716,615	\$ (1,619,587)
Authorized Full-Time Equivalents:						
Classified	291	294	294	294	288	(6)
Unclassified	6	6	6	6	6	0
Total FTEs	297	300	300	300	294	(6)



The distribution of this budget unit's FY 2009-2010 Recommended Funding is shown below, by program:



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 goals of the Administration Program are:

- I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to department regulations and procedures and by meeting ACA standards.
- II. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
- III. 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.

For additional information, see:

[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,489,404	\$ 2,287,534	\$ 2,287,534	\$ 2,395,171	\$ 2,373,492	\$ 85,958
State General Fund by:						
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



Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,489,404	\$ 2,287,534	\$ 2,287,534	\$ 2,395,171	\$ 2,373,492	\$ 85,958
Expenditures & Request:						
Personal Services	\$ 1,032,360	\$ 1,105,285	\$ 1,105,285	\$ 1,173,522	\$ 1,127,225	\$ 21,940
Total Operating Expenses	371,132	416,739	416,739	394,423	419,831	3,092
Total Professional Services	8,755	4,505	4,505	4,577	4,505	0
Total Other Charges	1,077,157	761,005	761,005	822,649	821,931	60,926
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,489,404	\$ 2,287,534	\$ 2,287,534	\$ 2,395,171	\$ 2,373,492	\$ 85,958
Authorized Full-Time Equivalents:						
Classified	18	18	18	18	18	0
Unclassified	0	0	0	0	0	0
Total FTEs	18	18	18	18	18	0

Source of Funding

This program is funded entirely by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,287,534	\$ 2,287,534	18	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
16,300	16,300	0	Annualize Classified State Employee Merits
20,490	20,490	0	Classified State Employees Merit Increases
2,463	2,463	0	Group Insurance for Active Employees
60,724	60,724	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(14,019)	(14,019)	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 2,373,492	\$ 2,373,492	18	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,373,492	\$ 2,373,492	18	Base Executive Budget FY 2009-2010
\$ 2,373,492	\$ 2,373,492	18	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,787	Comprehensive Public Training Program (CPTP) Fees
\$758,421	Office of Risk Management (ORM) Fees
\$57,723	Office of Telecommunications Management (OTM) Fees
\$821,931	SUB-TOTAL INTERAGENCY TRANSFERS
\$821,931	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20545)	44.0%	34.0%	31.7%	31.7%	33.7%	33.7%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of certified correctional professionals (LAPAS CODE - 20544)	3.4%	8.0%	14.3%	10.6%	7.1%



406_2000 — Incarceration

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

Program Description

Effective July 1, 2008, the Incarceration Program includes Rehabilitation and Health Services missions. There were previously separate programs for each of these missions.

The mission of the Incarceration Program 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 inmates; to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and to provide the appropriate level of health care to the inmate 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. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
- II. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- III. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
- IV. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- V. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.
- VI. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic and vocational education programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- VII. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- VIII. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.



- IX. Assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Incarceration Program 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 inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate 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 inmate crews for litter pickup and DOTD work crews for mowing and litter collection.)

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

The Incarceration Program provides medical services, 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,141,982	\$ 19,219,020	\$ 18,963,592	\$ 19,378,150	\$ 17,698,858	\$ (1,264,734)
State General Fund by:						
Total Interagency Transfers	50,389	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	240,145	240,127	250,127	250,127	250,127	0
Statutory Dedications	0	488,864	464,421	0	0	(464,421)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Incarceration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 18,432,516	\$ 19,999,012	\$ 19,729,141	\$ 19,679,278	\$ 17,999,986	\$ (1,729,155)
Expenditures & Request:						
Personal Services	\$ 14,942,309	\$ 16,500,367	\$ 16,329,645	\$ 16,689,416	\$ 15,543,060	\$ (786,585)
Total Operating Expenses	2,940,726	2,303,114	2,228,408	2,203,387	2,086,000	(142,408)
Total Professional Services	322,630	525,691	525,691	548,821	310,961	(214,730)
Total Other Charges	133,863	180,976	180,976	181,184	59,965	(121,011)
Total Acq & Major Repairs	92,988	488,864	464,421	56,470	0	(464,421)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,432,516	\$ 19,999,012	\$ 19,729,141	\$ 19,679,278	\$ 17,999,986	\$ (1,729,155)
Authorized Full-Time Equivalents:						
Classified	270	273	273	273	267	(6)
Unclassified	6	6	6	6	6	0
Total FTEs	276	279	279	279	273	(6)

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenue. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate work crews. The Fees and Self-generated Revenue are derived from the following: (1) inmate 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) inmate restitution; (4) funds received from employee purchases of meals; (5) the required medical co-payment by inmates for certain medical visits and prescriptions; and (6) funding received for telephone commissions.

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 488,864	\$ 464,421	\$ 0	\$ 0	\$ (464,421)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 29,817	\$ 29,817	0	Mid-Year Adjustments (BA-7s):
\$ 18,963,592	\$ 19,729,141	279	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 227,175	\$ 227,175	0	Annualize Classified State Employee Merits
\$ 216,357	\$ 216,357	0	Classified State Employees Merit Increases
\$ 31,920	\$ 31,920	0	Group Insurance for Active Employees
\$ (334,399)	\$ (334,399)	(6)	Personnel Reductions
\$ 0	\$ (464,421)	0	Non-Recurring Acquisitions & Major Repairs
\$ (29,817)	\$ (29,817)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.			
\$ (1,375,970)	\$ (1,375,970)	0	
\$ 17,698,858	\$ 17,999,986	273	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 17,698,858	\$ 17,999,986	273	Base Executive Budget FY 2009-2010
\$ 17,698,858	\$ 17,999,986	273	Grand Total Recommended

Professional Services

Amount	Description
\$310,961	Medical Services such as Psychiatry, Optometry, Physical Therapy, and ambulance services.
\$310,961	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$15,120	User fee for radio system - Department of Public Safety, Office of State Police
\$13,000	Office of Telecommunications Management (OTM) Fees
\$31,845	Louisiana State University Healthcare Services Division - Provides medical care and services for inmates.
\$59,965	SUB-TOTAL INTERAGENCY TRANSFERS
\$59,965	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

1. (KEY) Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 5.5 through 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1648)	5.0	4.8	5.5	5.5	5.2	5.6
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 inmate population (LAPAS CODE - 20546)	1,092	1,130	1,189	1,189	1,189	1,189



2. (KEY) Hold the number of escapes to zero through 2013, and apprehend all escapees at large.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of escapes (LAPAS CODE - 1649)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10876)	0	0	0	0	0	0

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of escapes (LAPAS CODE - 1649)	1	0	0	0	0
Number of apprehensions (LAPAS CODE - 10876)	1	0	0	0	0
Number of major disturbances (LAPAS CODE - 10877)	0	0	1	0	0
Number of assaults - inmate on staff (LAPAS CODE - 10879)	25	13	9	8	19
Number of minor disturbances (LAPAS CODE - 10878)	4	1	2	5	3
Number of assaults - inmate on inmate (LAPAS CODE - 10880)	94	64	109	104	87
Number of sex offenses (LAPAS CODE - 10881)	28	25	11	27	36

3. (KEY) Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.

Louisiana Vision 2020 Link: Not Applicable.

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 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percentage of inmates with a communicable disease (LAPAS CODE - 20550)	20.10%	15.20%	14.50%	14.50%	15.00%	15.00%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.							

4. (KEY) Maintain an average annual occupancy level of 72 offenders in the Female Reception and Diagnostic Center (FRDC) through 2013.

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 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - new)	Not Applicable	Not Applicable	860	860	825	825
This is a new key performance indicator for FY 2008-2009.							
K	Average occupancy - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - new)	Not Applicable	Not Applicable	72	72	75	75
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 Inmate Canteen Fund is administered as a service to inmates of the Louisiana Correctional Institute for Women. The fund is used to account for purchases by inmates of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to inmates. However, the Inmate Canteen Fund provides a mechanism for inmates 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 inmate canteen sales.

For additional information, see:

[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	950,837	1,319,527	1,319,527	1,325,853	1,343,137	23,610
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 950,837	\$ 1,319,527	\$ 1,319,527	\$ 1,325,853	\$ 1,343,137	\$ 23,610
Expenditures & Request:						
Personal Services	\$ 162,487	\$ 188,517	\$ 188,517	\$ 194,843	\$ 202,527	\$ 14,010
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	788,350	1,131,010	1,131,010	1,131,010	1,140,610	9,600
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 950,837	\$ 1,319,527	\$ 1,319,527	\$ 1,325,853	\$ 1,343,137	\$ 23,610



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,319,527	3	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	2,478	0	Annualize Classified State Employee Merits
0	3,815	0	Classified State Employees Merit Increases
0	161	0	Group Insurance for Active Employees
0	(128)	0	Group Insurance Base Adjustment
Non-Statewide Major Financial Changes:			
0	17,284	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 0	\$ 1,343,137	3	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,343,137	3	Base Executive Budget FY 2009-2010
\$ 0	\$ 1,343,137	3	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$1,140,610	Purchase of supplies for Canteen operations
\$1,140,610	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,140,610	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



08-407 — Winn Correctional Center

Agency Description

The 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. The Winn Correctional Center 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 Winn Correctional Center 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 inmates and reintegrate offenders into society.

The goals of Winn Correctional Center are:

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

The Winn Correctional Center maintains the necessary level of security to ensure public safety and provides work programs, academic programs, and vocational programs to incarcerated offenders.

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

For additional information, see:

[Winn Correctional Center](#)

American Correctional Association

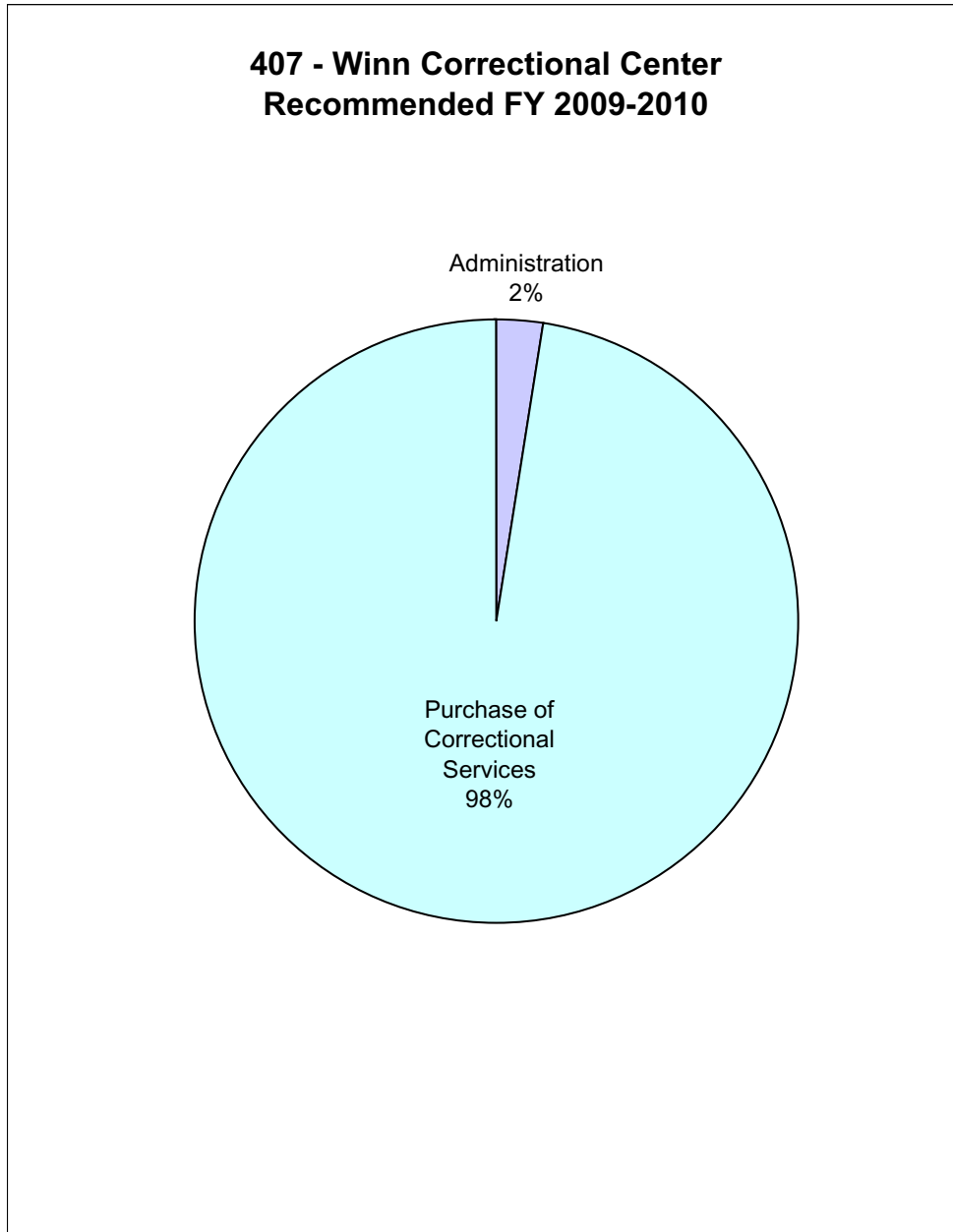
Corrections Corporation of America

Winn Correctional Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,155,544	\$ 17,435,530	\$ 17,435,530	\$ 17,596,185	\$ 17,521,266	\$ 85,736
State General Fund by:						
Total Interagency Transfers	183,611	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	99,288	124,782	124,782	124,782	124,782	0
Statutory Dedications	0	155,794	148,004	0	0	(148,004)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,438,443	\$ 17,767,107	\$ 17,759,317	\$ 17,771,968	\$ 17,697,049	\$ (62,268)
Expenditures & Request:						
Administration	\$ 294,725	\$ 344,043	\$ 344,043	\$ 432,136	\$ 429,779	\$ 85,736
Purchase of Correctional Services	17,143,718	17,423,064	17,415,274	17,339,832	17,267,270	(148,004)
Total Expenditures & Request	\$ 17,438,443	\$ 17,767,107	\$ 17,759,317	\$ 17,771,968	\$ 17,697,049	\$ (62,268)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



The distribution of this budget unit's FY 2009-2010 Recommended 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 goals of the Administration Program are:

- I. Protect the state's investment by paying the cost of the Risk Management premiums for the buildings and contents.
- II. Provide the necessary funds for major repairs at the facility to protect the infrastructure.
- III. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

The Administration Program consists of institutional support services, including American Correctional Association (ACA) accreditation reporting efforts, heating and air-conditioning service contracts, risk management premiums, and major repairs.

For additional information, see:

[Winn Correctional Center](#)

[American Correctional Association](#)

[Corrections Corporation of America](#)

Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 195,437	\$ 219,261	\$ 219,261	\$ 307,354	\$ 304,997	\$ 85,736
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	99,288	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



Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 294,725	\$ 344,043	\$ 344,043	\$ 432,136	\$ 429,779	\$ 85,736
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	92,009	147,247	147,247	149,604	147,247	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	202,716	196,796	196,796	282,532	282,532	85,736
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 294,725	\$ 344,043	\$ 344,043	\$ 432,136	\$ 429,779	\$ 85,736
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded by State General Fund (Direct) and Fees and Self-generated Revenue. These fees are generated from inmate telephone commissions, concessions, and donations.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 219,261	\$ 344,043	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
85,736	85,736	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 304,997	\$ 429,779	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 304,997	\$ 429,779	0	Base Executive Budget FY 2009-2010
\$ 304,997	\$ 429,779	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$282,532	Office of Risk Management (ORM) fees
\$282,532	SUB-TOTAL INTERAGENCY TRANSFERS
\$282,532	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



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: 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
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 Winn Correctional Center, a privately managed state correctional institution, is operated by the Corrections Corporation of America (CCA). The Department of Public Safety and Corrections, Corrections Services pays a per diem to CCA for the care of its inmates in this facility.

The mission of the Purchase of Correctional Services Program is to provide sufficient resources and accountability for funds required for administration of the contract with the private provider.

The goals of the Purchase of Correctional Services Program are:

- I. Maximize public safety through appropriate and effective correctional, custodial, and supervisory programs.
- II. Provide for the safety of the correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- III. Provide the maximum available bed space allowable by the State Fire Marshal, the Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- IV. Increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- V. Provide benefits to the state and local governments by requiring all able -bodied inmates to participate in work programs and on-the-job training.
- VI. Assure that the health of all inmates is adequately evaluated and that the proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

For additional information, see:

[Winn Correctional Center](#)

[American Correctional Association](#)

[Corrections Corporation of America](#)



Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,960,107	\$ 17,216,269	\$ 17,216,269	\$ 17,288,831	\$ 17,216,269	\$ 0
State General Fund by:						
Total Interagency Transfers	183,611	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	155,794	148,004	0	0	(148,004)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,143,718	\$ 17,423,064	\$ 17,415,274	\$ 17,339,832	\$ 17,267,270	\$ (148,004)
Expenditures & Request:						
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	17,143,718	17,267,270	17,267,270	17,267,270	17,267,270	0
Total Acq & Major Repairs	0	155,794	148,004	72,562	0	(148,004)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,143,718	\$ 17,423,064	\$ 17,415,274	\$ 17,339,832	\$ 17,267,270	\$ (148,004)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded by State General Fund (Direct) and Interagency Transfers. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews.

Purchase of Correctional Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 155,794	\$ 148,004	\$ 0	\$ 0	\$ (148,004)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 17,216,269	\$ 17,415,274	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 0	\$ (148,004)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 17,216,269	\$ 17,267,270	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 17,216,269	\$ 17,267,270	0	Base Executive Budget FY 2009-2010
\$ 17,216,269	\$ 17,267,270	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
Other Charges:	
\$16,972,209	Per diem payments for the care of inmates at this facility
\$208,814	Funding for extraordinary medical costs incurred by inmates for required medical treatments.
\$35,246	Hospital Security Costs
\$51,001	Department of Transportation and Development - Work Crew
\$17,267,270	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,267,270	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

1. (KEY) Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 6.3 through 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1663)	6.5	6.3	6.3	6.3	6.7	6.3
K	Average daily inmate population (LAPAS CODE - 20596)	1,504	1,499	1,461	1,461	1,538	1,461

2. (KEY) Hold the number of escapes to zero through 2013, and apprehend all escapees at large.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of escapes (LAPAS CODE - 1662)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10909)	0	0	0	0	0	0

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of escapes (LAPAS CODE - 1662)	0	0	0	0	0
Number of apprehensions (LAPAS CODE - 10909)	0	0	0	0	0
Number of major disturbances (LAPAS CODE - 10912)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10913)	2	2	0	1	0
Number of assaults - inmate on staff (LAPAS CODE - 10914)	8	3	10	31	11
Number of assaults - inmate on inmate (LAPAS CODE - 10916)	173	174	160	144	117
Number of sex offenses (LAPAS CODE - 10918)	299	358	335	282	227

3. (KEY) Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of inmates with a communicable disease (LAPAS CODE - 20600)	15.00%	16.70%	16.80%	16.80%	16.50%	16.50%

This indicator may include inmates with dual diagnoses (one inmate 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. ALC, the second of Louisiana's privately managed state correctional institutions, is operated by The 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 Allen Correctional Center 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 inmates and reintegrate offenders into society.

The goals of the Allen Correctional Center are:

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

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

For additional information, see:

[Allen Correctional Center](#)

[American Correctional Association](#)



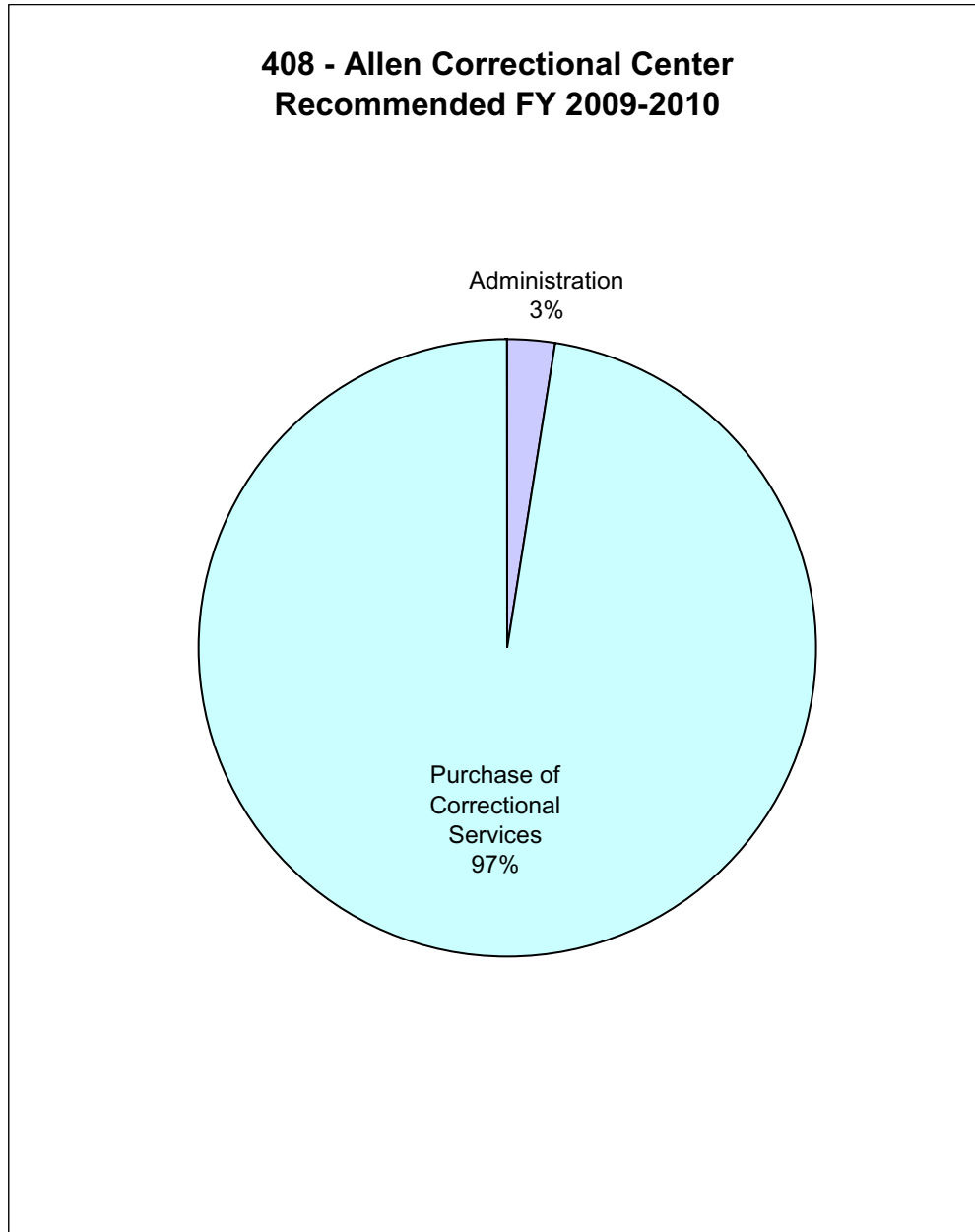
The GEO Group, Inc.

Allen Correctional Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,128,237	\$ 17,513,184	\$ 17,513,184	\$ 17,733,596	\$ 17,575,830	\$ 62,646
State General Fund by:						
Total Interagency Transfers	150,511	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	86,995	112,583	112,583	112,583	112,583	0
Statutory Dedications	0	155,794	148,004	0	0	(148,004)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,365,743	\$ 17,832,562	\$ 17,824,772	\$ 17,897,180	\$ 17,739,414	\$ (85,358)
Expenditures & Request:						
Administration	\$ 309,033	\$ 385,609	\$ 385,609	\$ 450,173	\$ 448,255	\$ 62,646
Purchase of Correctional Services	17,056,710	17,446,953	17,439,163	17,447,007	17,291,159	(148,004)
Total Expenditures & Request	\$ 17,365,743	\$ 17,832,562	\$ 17,824,772	\$ 17,897,180	\$ 17,739,414	\$ (85,358)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



The distribution of this budget unit's FY 2009-2010 Recommended 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 goals of the Administration Program are:

- I. Protect the state's investment by paying the cost of the Risk Management premiums for the buildings and contents.
- II. Provide the necessary funds for major repairs at the facility to protect the infrastructure.
- III. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

The Administration Program consists of institutional support services, including American Correctional Association (ACA) accreditation reporting efforts, heating and air-conditioning service contracts, risk management premiums, and major repairs.

For additional information, see:

[Allen Correctional Center](#)

[American Correctional Association](#)

[The GEO Group, Inc.](#)

Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 222,038	\$ 273,026	\$ 273,026	\$ 337,590	\$ 335,672	\$ 62,646
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	86,995	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



Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 309,033	\$ 385,609	\$ 385,609	\$ 450,173	\$ 448,255	\$ 62,646
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	86,661	119,921	119,921	141,814	139,896	19,975
Total Professional Services	0	0	0	0	0	0
Total Other Charges	222,372	265,688	265,688	308,359	308,359	42,671
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 309,033	\$ 385,609	\$ 385,609	\$ 450,173	\$ 448,255	\$ 62,646
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded by State General Fund (Direct) and Fees and Self-generated Revenue from inmate telephone commissions, concessions, and donations.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 273,026	\$ 385,609	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
62,646	62,646	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 335,672	\$ 448,255	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 335,672	\$ 448,255	0	Base Executive Budget FY 2009-2010
\$ 335,672	\$ 448,255	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$308,359	Office of Risk Management (ORM) Fees
\$308,359	SUB-TOTAL INTERAGENCY TRANSFERS
\$308,359	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



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: 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
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 Allen Correctional Center is a privately managed state correctional institution operated by the Wackenhut Corporation. The Department of Public Safety and Corrections, Corrections Services pays a per diem to G.E.O. for the care of its inmates in this facility. The mission of the Purchase of Correctional Services Program is to provide sufficient resources and accountability for funds required for administration of the contract with the private provider.

The goals of the Purchase of Correctional Services Program are:

- I. Maximize public safety through appropriate and effective correctional, custodial, and supervisory programs.
- II. Provide for the safety of the correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- III. Provide the maximum available bed space allowable by the State Fire Marshal, the Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- IV. Increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- V. Provide benefits to the state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- VI. Assure that the health of all inmates is adequately evaluated and that the proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

For additional information, see:

[Allen Correctional Center](#)

[American Correctional Association](#)

[The GEO Group, Inc.](#)

Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,906,199	\$ 17,240,158	\$ 17,240,158	\$ 17,396,006	\$ 17,240,158	\$ 0
State General Fund by:						
Total Interagency Transfers	150,511	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	155,794	148,004	0	0	(148,004)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,056,710	\$ 17,446,953	\$ 17,439,163	\$ 17,447,007	\$ 17,291,159	\$ (148,004)
Expenditures & Request:						
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	17,056,710	17,291,159	17,291,159	17,291,159	17,291,159	0
Total Acq & Major Repairs	0	155,794	148,004	155,848	0	(148,004)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,056,710	\$ 17,446,953	\$ 17,439,163	\$ 17,447,007	\$ 17,291,159	\$ (148,004)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded by State General Fund (Direct) and Interagency Transfers. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate road clean-up crews.

Purchase of Correctional Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 155,794	\$ 148,004	\$ 0	\$ 0	\$ (148,004)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 17,240,158	\$ 17,439,163	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 0	\$ (148,004)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 17,240,158	\$ 17,291,159	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 17,240,158	\$ 17,291,159	0	Base Executive Budget FY 2009-2010
\$ 17,240,158	\$ 17,291,159	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
Other Charges:	
\$16,972,209	Per diem payments for the care of inmates at this facility
\$246,702	Funding for extraordinary medical costs incurred by inmates for required medical treatments
\$21,247	Hospital Security Costs
\$51,001	Department of Transportation and Development - Work Crew
\$17,291,159	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,291,159	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

1. (KEY) Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 6.4 through 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1673)	6.3	6.4	6.4	6.4	6.2	6.4
K	Average daily inmate population (LAPAS CODE - 20605)	1,492	1,495	1,461	1,461	1,538	1,461

2. (KEY) Hold the number of escapes to zero through 2013, and apprehend all escapees at large.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of escapes (LAPAS CODE - 1672)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10934)	0	0	0	0	0	0

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of escapes (LAPAS CODE - 1672)	0	0	0	0	0
Number of apprehensions (LAPAS CODE - 10934)	0	0	0	0	0
Number of major disturbances (LAPAS CODE - 10935)	0	1	0	0	0
Number of minor disturbances (LAPAS CODE - 10936)	0	0	1	2	0
Number of assaults - inmate on staff (LAPAS CODE - 10937)	53	82	61	55	29
Number of assaults - inmate on inmate (LAPAS CODE - 10938)	142	119	112	110	100
Number of sex offenses (LAPAS CODE - 10939)	340	289	259	258	267

3. (KEY) Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of inmates with a communicable disease (LAPAS CODE - 20609)	10.00%	12.90%	13.92%	13.92%	12.80%	12.80%

This indicator may include inmates with dual diagnoses (one inmate 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

The 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 a proposed capacity of 1,508. The 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 Dixon Correctional Institute 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 inmates and reintegrate offenders into society.

The goals of Dixon Correctional Institute are:

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

The Dixon Correctional Institute has three programs: Administration, Incarceration, and Auxiliary. Effective July 1, 2008, the Rehabilitation Program and the Health Services Program were merged into the Incarceration Program.

For additional information, see:

[Dixon Correctional Institute](#)

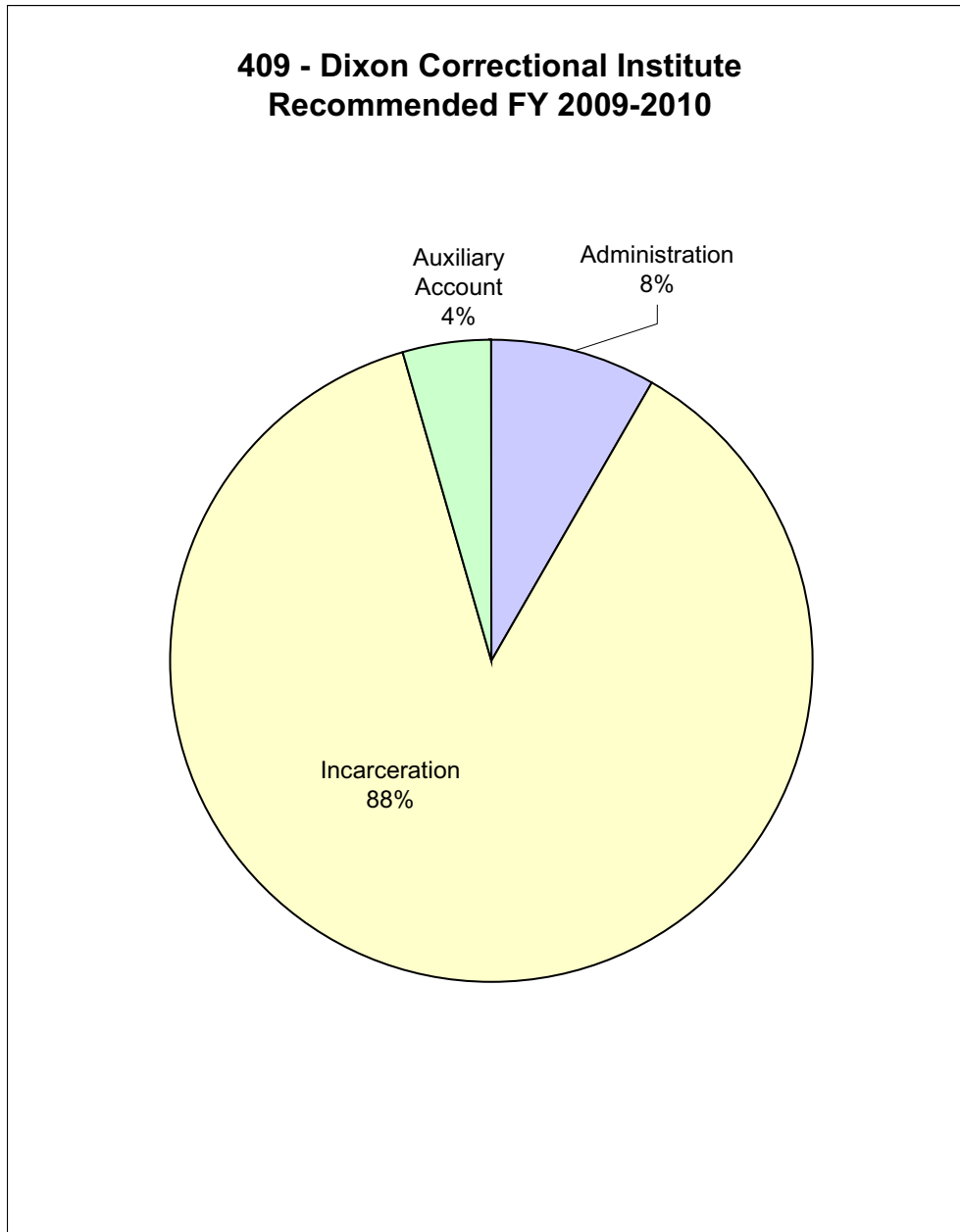
American Correctional Association

Dixon Correctional Institute Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 36,962,072	\$ 38,901,417	\$ 38,739,189	\$ 41,944,376	\$ 36,419,844	\$ (2,319,345)
State General Fund by:						
Total Interagency Transfers	1,094,000	1,183,641	1,183,641	1,183,641	1,372,641	189,000
Fees and Self-generated Revenues	1,991,209	2,471,084	2,481,084	2,482,976	2,554,654	73,570
Statutory Dedications	0	433,724	412,038	0	0	(412,038)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 40,047,281	\$ 42,989,866	\$ 42,815,952	\$ 45,610,993	\$ 40,347,139	\$ (2,468,813)
Expenditures & Request:						
Administration	\$ 3,118,279	\$ 3,469,153	\$ 3,449,149	\$ 3,635,497	\$ 3,191,272	\$ (257,877)
Incarceration	35,741,173	37,828,564	37,674,654	40,281,455	35,400,148	(2,274,506)
Auxiliary Account	1,187,829	1,692,149	1,692,149	1,694,041	1,755,719	63,570
Total Expenditures & Request	\$ 40,047,281	\$ 42,989,866	\$ 42,815,952	\$ 45,610,993	\$ 40,347,139	\$ (2,468,813)
Authorized Full-Time Equivalents:						
Classified	515	512	512	543	501	(11)
Unclassified	8	8	8	8	7	(1)
Total FTEs	523	520	520	551	508	(12)



The distribution of this budget unit's FY 2009-2010 Recommended Funding is shown below, by program:



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 goals of the Administration Program are:

- I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
- II. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
- III. 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.

For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,099,113	\$ 3,449,987	\$ 3,429,983	\$ 3,616,331	\$ 3,172,106	\$ (257,877)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	19,166	19,166	19,166	19,166	19,166	0
Statutory Dedications	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,118,279	\$ 3,469,153	\$ 3,449,149	\$ 3,635,497	\$ 3,191,272	\$ (257,877)
Expenditures & Request:						
Personal Services	\$ 1,178,294	\$ 1,290,941	\$ 1,272,760	\$ 1,307,992	\$ 1,155,014	\$ (117,746)
Total Operating Expenses	747,515	809,216	807,393	806,977	831,314	23,921
Total Professional Services	9,435	9,435	0	0	0	0
Total Other Charges	1,183,035	1,359,561	1,368,996	1,520,528	1,204,944	(164,052)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,118,279	\$ 3,469,153	\$ 3,449,149	\$ 3,635,497	\$ 3,191,272	\$ (257,877)
Authorized Full-Time Equivalents:						
Classified	19	19	19	19	19	0
Unclassified	0	0	0	0	0	0
Total FTEs	19	19	19	19	19	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,429,983	\$ 3,449,149	19	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
19,478	19,478	0	Annualize Classified State Employee Merits
18,074	18,074	0	Classified State Employees Merit Increases
3,371	3,371	0	Group Insurance for Active Employees
150,453	150,453	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(449,253)	(449,253)	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 3,172,106	\$ 3,191,272	19	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,172,106	\$ 3,191,272	19	Base Executive Budget FY 2009-2010
\$ 3,172,106	\$ 3,191,272	19	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$11,581	Comprehensive Public Training Program (CPTP) Fees
\$240,445	Reimbursement of utility costs to East Louisiana State Hospital
\$886,293	Office of Risk Management (ORM) Fees
\$66,625	Office of Telecommunications Management (OTM) Fees
\$1,204,944	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,204,944	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K Percentage turnover of Corrections Security Officers (LAPAS CODE - 20616)	19%	14%	27%	27%	14%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	
Percentage of certified correctional professionals (LAPAS CODE - 20614)	1.7%	1.6%	1.6%	0.7%	1.2%	



409_2000 — Incarceration

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

Program Description

Effective July 1, 2008, the Incarceration Program includes Rehabilitation and Health Services missions. There were previously separate programs for each of these missions.

The mission of the Incarceration Program 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 inmates; to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and The mission of the Health Services Program is to provide the appropriate level of health care to the inmate 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. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
- II. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- III. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
- IV. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- V. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.
- VI. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic and vocational education programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- VII. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- VIII. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.



- IX. Assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Incarceration Program 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 inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate 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 inmate crews for litter pickup and DOTD work crews for mowing and litter collection.)

The transfer of juveniles to adult courts is a growing trend. Because of this trend, an increasing number of youthful offenders may be spending important developmental years in adult prisons. Youthful offenders have different needs in many areas compared to the adult population. Because of these needs, Dixon Correctional Institute has developed a Youthful Offender Program that will meet the developmental needs of youthful offenders while providing them with the needed therapy and education decreasing their chances for becoming repeat offenders. The objective of the program is to provide an environment with intensive therapy where youthful offenders can develop self-esteem, self discipline, positive attitudes, and the cognitive skills necessary to re-enter society and be successful. The objective will be achieved by providing tailored programs to meet the specific needs of each youthful offender, as well as create or repair family relationships. The program focuses on providing educational programs that assist the youthful offenders in achieving general equivalency diplomas (GEDs) while holding them accountable for their actions. The program provides positive experiences that will foster a solid foundation and instill spiritual and moral values that will change criminal thinking.

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

The Incarceration Program provides medical services (including an infirmary unit and dialysis treatment program), 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 33,862,959	\$ 35,451,430	\$ 35,309,206	\$ 38,328,045	\$ 33,247,738	\$ (2,061,468)
State General Fund by:						
Total Interagency Transfers	1,094,000	1,183,641	1,183,641	1,183,641	1,372,641	189,000
Fees and Self-generated Revenues	784,214	759,769	769,769	769,769	779,769	10,000
Statutory Dedications	0	433,724	412,038	0	0	(412,038)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 35,741,173	\$ 37,828,564	\$ 37,674,654	\$ 40,281,455	\$ 35,400,148	\$ (2,274,506)
Expenditures & Request:						
Personal Services	\$ 29,009,525	\$ 30,722,887	\$ 30,651,216	\$ 32,870,527	\$ 29,346,900	\$ (1,304,316)
Total Operating Expenses	4,059,485	3,881,680	3,803,027	4,255,965	3,437,874	(365,153)
Total Professional Services	2,364,300	2,637,232	2,560,232	2,613,992	2,560,232	0
Total Other Charges	151,563	153,041	153,041	153,041	55,142	(97,899)
Total Acq & Major Repairs	156,300	433,724	507,138	387,930	0	(507,138)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 35,741,173	\$ 37,828,564	\$ 37,674,654	\$ 40,281,455	\$ 35,400,148	\$ (2,274,506)
Authorized Full-Time Equivalents:						
Classified	491	488	488	519	477	(11)
Unclassified	8	8	8	8	7	(1)
Total FTEs	499	496	496	527	484	(12)

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenue. The Interagency Transfers are from the Department of Transportation and Development, Prison Enterprises and the Secretary of State for security costs associated with providing inmate 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 inmate records; (3) funds received from the inmate canteen to cover the administrative cost of managing the inmate canteen program; (4) funds received from telephone commissions; (5) funds received from the legislature for reimbursement for the correctional officers supervising inmate work crews at the capitol; and (6) reimbursement from the cities of Zachary, Clinton and Slaughter for security of inmate work crews.



Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 433,724	\$ 412,038	\$ 0	\$ 0	\$ (412,038)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 39,447	\$ 39,447	0	Mid-Year Adjustments (BA-7s):
\$ 35,309,206	\$ 37,674,654	496	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 458,597	\$ 458,597	0	Annualize Classified State Employee Merits
\$ 411,065	\$ 411,065	0	Classified State Employees Merit Increases
\$ 67,377	\$ 67,377	0	Group Insurance for Active Employees
\$ (584,480)	\$ (584,480)	(12)	Personnel Reductions
\$ (77,000)	\$ (489,038)	0	Non-Recurring Acquisitions & Major Repairs
\$ (39,447)	\$ (39,447)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.			
\$ (2,297,580)	\$ (2,098,580)	0	
\$ 33,247,738	\$ 35,400,148	484	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 33,247,738	\$ 35,400,148	484	Base Executive Budget FY 2009-2010
\$ 33,247,738	\$ 35,400,148	484	Grand Total Recommended

Professional Services

Amount	Description
\$12,000	Veterinary services
\$36,200	Religious and Educational services including chaplains and instructors



Professional Services (Continued)

Amount	Description
\$64,056	Medical Services such as Psychiatry, Radiology, and Optometry.
\$2,447,976	Contract services for the operation and maintenance of the dialysis unit. This facility provides dialysis services for inmates statewide.
\$2,560,232	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$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
\$55,142	SUB-TOTAL INTERAGENCY TRANSFERS
\$55,142	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

1. (KEY) Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 3.4 through 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1684)	3.4	3.3	3.4	3.4	3.3	3.5
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 inmate population (LAPAS CODE - 20615)	1,552	1,535	1,552	1,552	1,552	1,586

2. (KEY) Hold the number of escapes to zero through 2013, and apprehend all escapees at large.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of escapes (LAPAS CODE - 1685)	0	3	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10952)	0	3	0	0	0	0



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of escapes (LAPAS CODE - 1685)	0	0	0	0	3
Number of apprehensions (LAPAS CODE - 10952)	0	0	0	0	3
Number of major disturbances (LAPAS CODE - 10953)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10954)	1	0	2	0	2
Number of assaults - inmate on staff (LAPAS CODE - 10955)	10	12	13	13	9
Number of assaults - inmate on inmate (LAPAS CODE - 10956)	135	134	180	179	185
Number of sex offenses (LAPAS CODE - 10957)	88	120	135	178	135

3. (KEY) Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of inmates with a communicable disease (LAPAS CODE - 20620)	17.00%	16.50%	15.94%	15.94%	16.30%	16.30%

This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.



409_A000 — Auxiliary Account

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

Program Description

The Inmate Canteen Fund is administered as a service to inmates of the Dixon Correctional Institute. The fund is used to account for purchases by inmates of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to inmates. However, the Inmate Canteen Fund provides a mechanism for inmates 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 inmate canteen sales.

For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,187,829	1,692,149	1,692,149	1,694,041	1,755,719	63,570
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,187,829	\$ 1,692,149	\$ 1,692,149	\$ 1,694,041	\$ 1,755,719	\$ 63,570
Expenditures & Request:						
Personal Services	\$ 234,496	\$ 264,035	\$ 264,035	\$ 277,237	\$ 277,605	\$ 13,570
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	953,333	1,428,114	1,428,114	1,416,804	1,478,114	50,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,187,829	\$ 1,692,149	\$ 1,692,149	\$ 1,694,041	\$ 1,755,719	\$ 63,570



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total FTEs	5	5	5	5	5	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,692,149	5	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	2,198	0	Annualize Classified State Employee Merits
0	3,216	0	Classified State Employees Merit Increases
0	860	0	Group Insurance for Active Employees
Non-Statewide Major Financial Changes:			
0	57,296	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 0	\$ 1,755,719	5	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,755,719	5	Base Executive Budget FY 2009-2010
\$ 0	\$ 1,755,719	5	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$1,478,114	Purchase of supplies for Canteen operations
\$1,478,114	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,478,114	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



08-412 — J. Levy Dabadie Correctional Center

Agency Description

The J. Levy Dabadie Correctional Center (JLDCC) is located in Pineville, adjoining the Louisiana National Guard's Camp Beauregard. The JLDCC consists of approximately eight acres within the compound plus an adjacent ten acres of state-owned land used for agribusiness operations. The facility, which opened in 1970, has grown to a current capacity of 500 minimum security offenders. Offenders are housed in dormitories (including two honor dormitories), with a twelve-cell cellblock for disciplinary, protection, or other purposes. The JLDCC received American Correctional Association accreditation in December 1992 and has since maintained accreditation. The JLDCC was released from the federal consent decree in 1997.

The mission of J. Levy Dabadie Correctional Center 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 inmates and reintegrate offenders into society.

The goals of J. Levy Dabadie Correctional Center are:

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

The mission of JLDCC is carried out through the provision of food services, medical services, mental health services, and rehabilitation opportunities to offenders (literacy and academic programs, religious guidance programs, recreational programs, substance abuse self-help programs, community service activities, and on-the-job training). JLDCC inmates maintain the physical plant at Camp Beauregard, man maintenance and support crews for federal and state agencies in the area and for local governments (Rapides Parish and the cities of



Alexandria and Ball, for example), and perform agricultural work. These activities allow inmates to receive on-the-job training, prepare them for entrance into the work release program and assist them to achieve a successful return to society. Inmates are also given the opportunity to participate in community service projects, a pre-release program that includes volunteers from area communities and businesses, and educational and vocational programs.

The J. Levy Dabadie Correctional Center has three programs: Administration, Incarceration, and Auxiliary. Effective July 1, 2008, the Health Services Program was merged into the Incarceration Program.

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

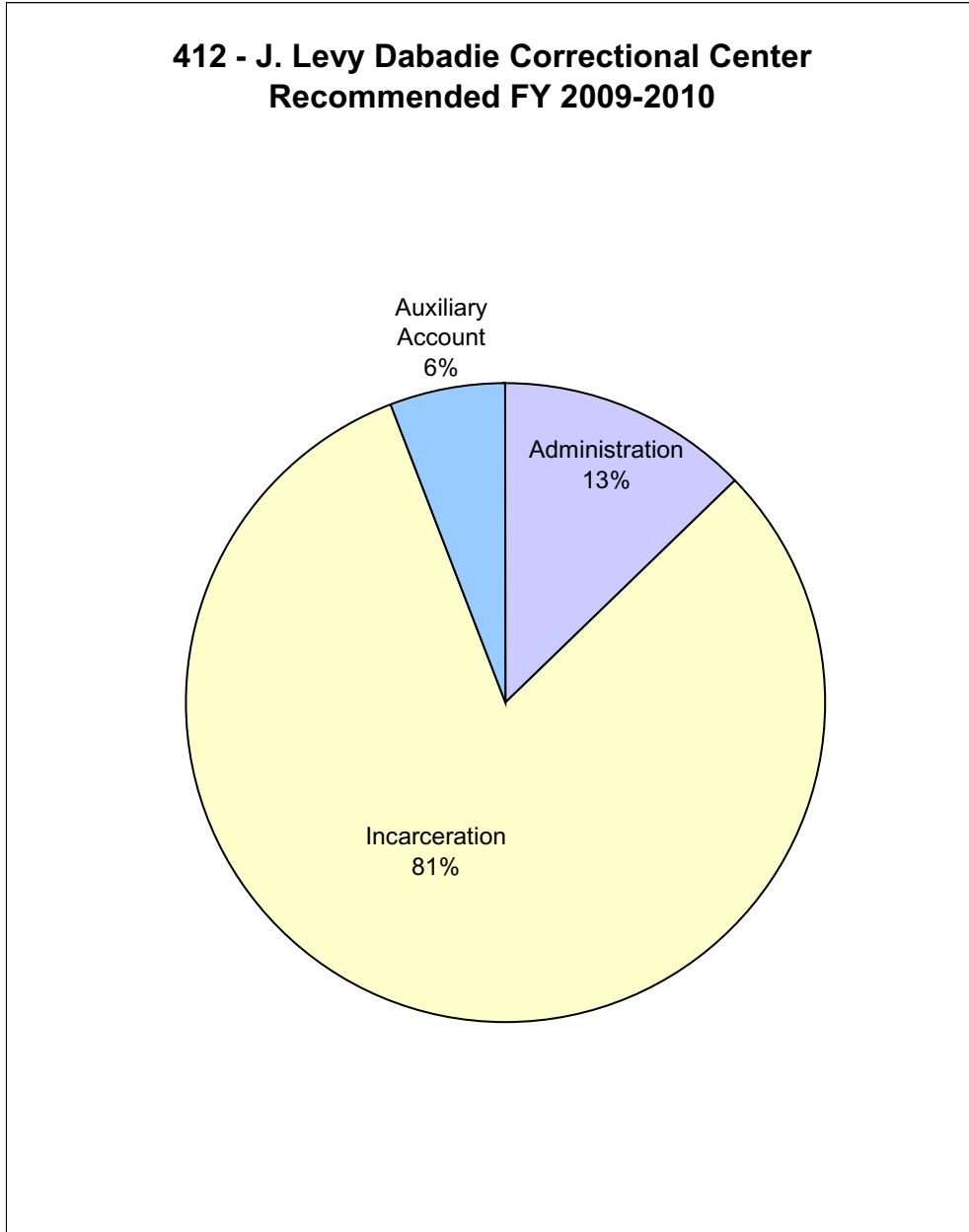
[American Correctional Association](#)

J. Levy Dabadie Correctional Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,540,455	\$ 10,019,313	\$ 9,952,283	\$ 10,405,517	\$ 9,557,136	\$ (395,147)
State General Fund by:						
Total Interagency Transfers	269,162	274,106	274,106	274,106	274,106	0
Fees and Self-generated Revenues	1,035,673	1,288,582	1,298,582	1,276,250	1,278,787	(19,795)
Statutory Dedications	0	110,186	104,677	0	0	(104,677)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,845,290	\$ 11,692,187	\$ 11,629,648	\$ 11,955,873	\$ 11,110,029	\$ (519,619)
Expenditures & Request:						
Administration	\$ 1,166,545	\$ 1,293,603	\$ 1,293,603	\$ 1,409,033	\$ 1,425,073	\$ 131,470
Incarceration	9,226,340	9,743,524	9,680,985	9,914,112	9,049,691	(631,294)
Auxiliary Account	452,405	655,060	655,060	632,728	635,265	(19,795)
Total Expenditures & Request	\$ 10,845,290	\$ 11,692,187	\$ 11,629,648	\$ 11,955,873	\$ 11,110,029	\$ (519,619)
Authorized Full-Time Equivalents:						
Classified	158	156	156	156	154	(2)
Unclassified	1	1	1	1	1	0
Total FTEs	159	157	157	157	155	(2)



The distribution of this budget unit's FY 2009-2010 Recommended 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 provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

- I. 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 standards.
- II. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
- III. 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.

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,166,545	\$ 1,293,603	\$ 1,293,603	\$ 1,409,033	\$ 1,425,073	\$ 131,470
State General Fund by:						
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



Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,166,545	\$ 1,293,603	\$ 1,293,603	\$ 1,409,033	\$ 1,425,073	\$ 131,470
Expenditures & Request:						
Personal Services	\$ 560,080	\$ 629,922	\$ 629,922	\$ 649,639	\$ 623,665	\$ (6,257)
Total Operating Expenses	429,692	479,798	479,798	487,474	529,714	49,916
Total Professional Services	4,293	4,300	4,300	4,369	4,300	0
Total Other Charges	172,480	179,583	179,583	267,551	267,394	87,811
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,166,545	\$ 1,293,603	\$ 1,293,603	\$ 1,409,033	\$ 1,425,073	\$ 131,470
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0

Source of Funding

This program is funded entirely by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,293,603	\$ 1,293,603	9	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
9,206	9,206	0	Annualize Classified State Employee Merits
13,228	13,228	0	Classified State Employees Merit Increases
1,412	1,412	0	Group Insurance for Active Employees
(4,129)	(4,129)	0	Group Insurance Base Adjustment
87,692	87,692	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
24,061	24,061	0	
\$ 1,425,073	\$ 1,425,073	9	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,425,073	\$ 1,425,073	9	Base Executive Budget FY 2009-2010
\$ 1,425,073	\$ 1,425,073	9	Grand Total Recommended

Professional Services

Amount	Description
\$4,300	American Correctional Association (ACA) accreditation fees
\$4,300	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,347	Comprehensive Public Training Program (CPTP) Fees
\$217,246	Office of Risk Management (ORM) Fees
\$17,401	Office of Telecommunications Management (OTM) Fees
\$14,700	Pinecrest Development Center for wastewater treatment services
\$14,700	Division of Administration (DOA) - Printing services and supplies
\$267,394	SUB-TOTAL INTERAGENCY TRANSFERS
\$267,394	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20626)	14%	30%	32%	32%	30%	30%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of certified correctional professionals (LAPAS CODE - 20627)	0.7%	0	0	0	0



412_2000 — Incarceration

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

Program Description

Effective July 1, 2008, the Incarceration Program includes the Health Services mission. There was previously a separate program for Health Services.

The mission of the Incarceration Program 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 inmates; and to provide the appropriate level of health care to the inmate 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. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
- II. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- III. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
- IV. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- V. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.
- VI. Assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.



The Incarceration Program 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 inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate 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 inmate crews for litter pickup and DOTD work crews for mowing and litter collection.)

The Incarceration Program provides medical services, 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:

[J. Levy Dabadie Correctional Center](#)

[American Correctional Association](#)

Incarceration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,373,910	\$ 8,725,710	\$ 8,658,680	\$ 8,996,484	\$ 8,132,063	\$ (526,617)
State General Fund by:						
Total Interagency Transfers	269,162	274,106	274,106	274,106	274,106	0
Fees and Self-generated Revenues	583,268	633,522	643,522	643,522	643,522	0
Statutory Dedications	0	110,186	104,677	0	0	(104,677)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,226,340	\$ 9,743,524	\$ 9,680,985	\$ 9,914,112	\$ 9,049,691	\$ (631,294)
Expenditures & Request:						
Personal Services	\$ 7,808,542	\$ 8,331,076	\$ 8,274,797	\$ 8,550,251	\$ 7,866,225	\$ (408,572)
Total Operating Expenses	1,169,357	1,017,146	1,016,395	1,034,363	990,819	(25,576)
Total Professional Services	79,194	193,469	193,469	201,153	119,000	(74,469)
Total Other Charges	77,817	91,647	91,647	91,647	73,647	(18,000)
Total Acq & Major Repairs	91,430	110,186	104,677	36,698	0	(104,677)
Total Unallotted	0	0	0	0	0	0



Incarceration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 9,226,340	\$ 9,743,524	\$ 9,680,985	\$ 9,914,112	\$ 9,049,691	\$ (631,294)
Authorized Full-Time Equivalents:						
Classified	148	146	146	146	144	(2)
Unclassified	1	1	1	1	1	0
Total FTEs	149	147	147	147	145	(2)

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenue. The Interagency Transfer funding is derived from Pinecrest State School, DOTD and Central State Hospital for reimbursement of correctional officers' salaries for security for inmate work crews. The Fees and Self-generated Revenue are derived from the following: (1) employee purchase of meals; (2) funds received from public entities for the cost of supervising inmate work details; (3) funds received from the inmate canteen to cover the administrative cost incurred in managing the inmate canteen; (4) funds received from telephone commissions; (5) Huey P. Long Medical Center reimbursements of officers' salaries for supervising work crews; and (6) required medical co-payments by inmates for medical visits and prescriptions.

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 110,186	\$ 104,677	\$ 0	\$ 0	\$ (104,677)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,658,680	\$ 9,680,985	147	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 138,236	\$ 138,236	0	Annualize Classified State Employee Merits
\$ 112,854	\$ 112,854	0	Classified State Employees Merit Increases
\$ 18,614	\$ 18,614	0	Group Insurance for Active Employees
\$ (10,131)	\$ (10,131)	0	Group Insurance Base Adjustment
\$ (92,588)	\$ (92,588)	(2)	Personnel Reductions
\$ 0	\$ (104,677)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
			Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ (693,602)	\$ (693,602)	0	
\$ 8,132,063	\$ 9,049,691	145	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 8,132,063	\$ 9,049,691	145	Base Executive Budget FY 2009-2010
\$ 8,132,063	\$ 9,049,691	145	Grand Total Recommended

Professional Services

Amount	Description
\$849	Veterinary Services
\$118,151	Medical Services such as Optometry, Pharmacy and Dental services
\$119,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$62,000	Louisiana Propert Assistance Agency (LPAA) - Purchase of surplus vehicles
\$8,807	User fee for radio system - Department of Public Safety, Office of State Police
\$2,840	Division of Administration (DOA) - Printing services and supplies
\$73,647	SUB-TOTAL INTERAGENCY TRANSFERS
\$73,647	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

1. (KEY) Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 4.3 through 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1706)	4.3	4.4	4.3	4.3	4.1	4.4
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 inmate population (LAPAS CODE - 20628)	580	522	580	580	580	580

2. (KEY) Hold the number of escapes to zero through 2013, and apprehend all escapees at large.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of escapes (LAPAS CODE - 1707)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 11032)	0	0	0	0	0	0

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of escapes (LAPAS CODE - 1707)	0	0	0	0	0
Number of apprehensions (LAPAS CODE - 11032)	0	0	0	0	0
Number of major disturbances (LAPAS CODE - 11033)	0	0	1	0	0
Number of minor disturbances (LAPAS CODE - 11034)	0	0	0	0	0
Number of assaults - inmate on staff (LAPAS CODE - 11035)	1	5	1	2	2
Number of assaults - inmate on inmate (LAPAS CODE - 11036)	31	22	18	20	17
Number of sex offenses (LAPAS CODE - 11037)	14	2	2	7	9

3. (KEY) Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of inmates with a communicable disease (LAPAS CODE - 20629)	11.20%	6.57%	6.68%	6.68%	6.50%	6.50%

This indicator may include inmates with dual diagnoses (one inmate 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 Inmate Canteen Fund is administered as a service to inmates of the J. Levy Dabadie Correctional Center. The fund is used to account for purchases by inmates of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to inmates. However, the Inmate Canteen Fund provides a mechanism for inmates 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 inmate canteen sales.

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

[American Correctional Association](#)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	452,405	655,060	655,060	632,728	635,265	(19,795)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 452,405	\$ 655,060	\$ 655,060	\$ 632,728	\$ 635,265	\$ (19,795)
Expenditures & Request:						
Personal Services	\$ 69,425	\$ 97,877	\$ 97,877	\$ 75,545	\$ 71,047	\$ (26,830)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	382,980	557,183	557,183	557,183	564,218	7,035
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 452,405	\$ 655,060	\$ 655,060	\$ 632,728	\$ 635,265	\$ (19,795)



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	0	0	0	0	0	0
Total FTEs	1	1	1	1	1	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 655,060	1	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	553	0	Annualize Classified State Employee Merits
0	1,087	0	Classified State Employees Merit Increases
0	(4,264)	0	Group Insurance Base Adjustment
Non-Statewide Major Financial Changes:			
0	(17,171)	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 0	\$ 635,265	1	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 635,265	1	Base Executive Budget FY 2009-2010
\$ 0	\$ 635,265	1	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$549,218	Purchase of supplies for Canteen operations
\$549,218	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$15,000	Purchase of supplies for Canteen operations
\$15,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$564,218	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



08-413 — Elayn Hunt Correctional Center

Agency Description

The 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 2,089. The EHCC serves two major correctional functions. In addition to housing male inmates on a permanent basis, the 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). The EHCC received American Correctional Association accreditation in August 1993 and has since maintained accreditation. EHCC was released from the federal consent decree in 1997.

The 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, the 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 inmates must be processed through the Transfer Section. The EHCC also serves as the medical facility for seriously or chronically ill inmates.

The mission of Elayn Hunt Correctional Center 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 inmates and reintegrate offenders into society.

The goals of the Elayn Hunt Correctional Center are:

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



The Elayn Hunt Correctional Center has three programs: Administration, Incarceration, and Auxiliary. Effective July 1, 2008, the Rehabilitation Program, the Health Services Program, and the Diagnostic Program were merged into the Incarceration Program.

For additional information, see:

[Elayn Hunt Correctional Center](#)

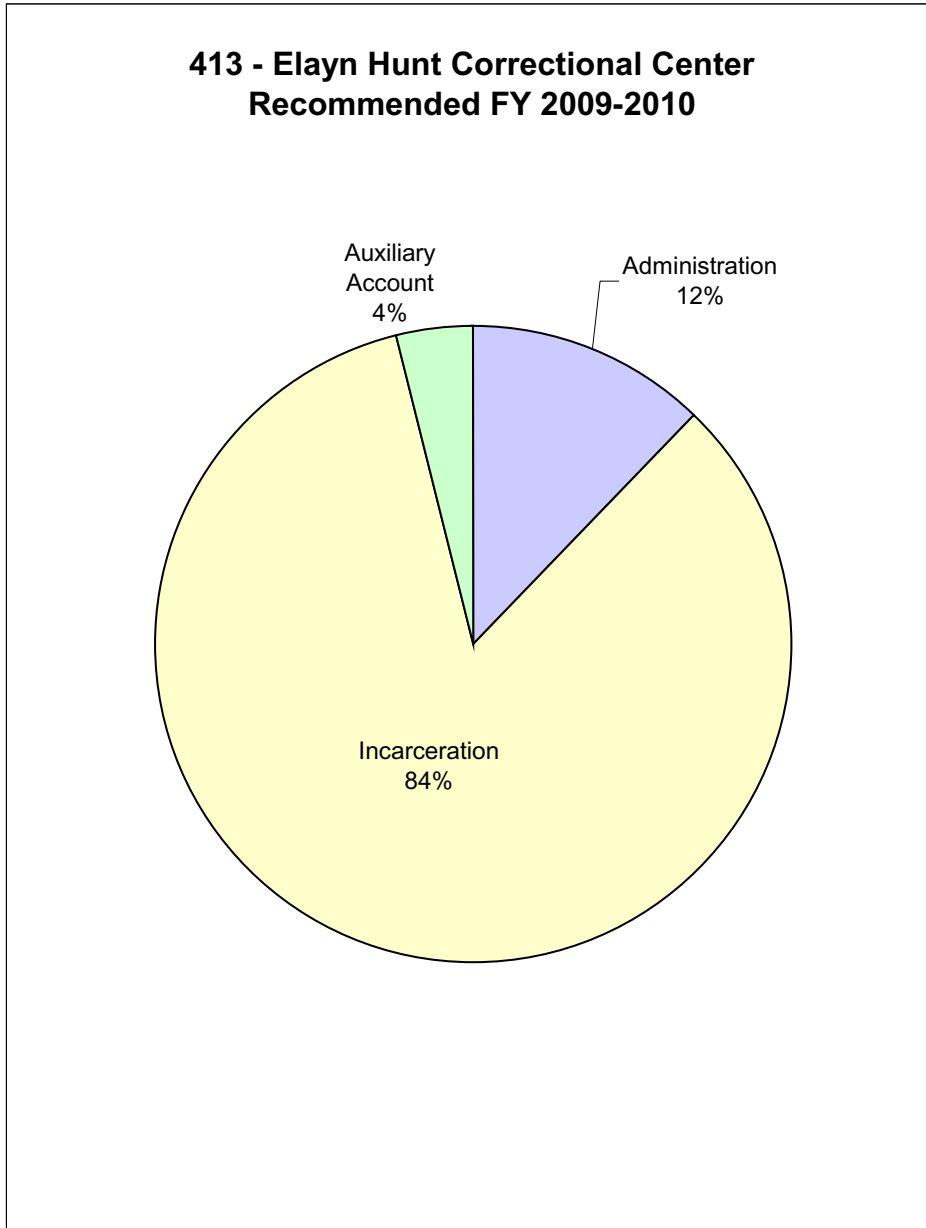
[American Correctional Association](#)

Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 50,992,804	\$ 61,883,869	\$ 55,516,105	\$ 56,865,698	\$ 49,338,524	\$ (6,177,581)
State General Fund by:						
Total Interagency Transfers	171,000	181,516	181,516	181,516	181,516	0
Fees and Self-generated Revenues	2,078,610	2,622,479	2,632,479	2,615,505	2,692,620	60,141
Statutory Dedications	0	1,538,514	1,461,588	0	0	(1,461,588)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 53,242,414	\$ 66,226,378	\$ 59,791,688	\$ 59,662,719	\$ 52,212,660	\$ (7,579,028)
Expenditures & Request:						
Administration	\$ 5,637,053	\$ 6,717,831	\$ 6,681,469	\$ 6,999,799	\$ 6,396,743	\$ (284,726)
Incarceration	46,213,731	57,515,603	51,117,275	50,686,950	43,762,832	(7,354,443)
Auxiliary Account	1,391,630	1,992,944	1,992,944	1,975,970	2,053,085	60,141
Total Expenditures & Request	\$ 53,242,414	\$ 66,226,378	\$ 59,791,688	\$ 59,662,719	\$ 52,212,660	\$ (7,579,028)
Authorized Full-Time Equivalents:						
Classified	944	901	778	777	747	(31)
Unclassified	8	8	8	8	9	1
Total FTEs	952	909	786	785	756	(30)



The distribution of this budget unit's FY 2009-2010 Recommended Funding is shown below, by program:



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 goals of the Administration Program are:

- I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
- II. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
- III. 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.

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,637,053	\$ 6,717,831	\$ 6,681,469	\$ 6,999,799	\$ 6,396,743	\$ (284,726)
State General Fund by:						
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



Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,637,053	\$ 6,717,831	\$ 6,681,469	\$ 6,999,799	\$ 6,396,743	\$ (284,726)

Expenditures & Request:

Personal Services	\$ 1,321,696	\$ 1,631,390	\$ 1,595,028	\$ 1,511,642	\$ 1,521,618	\$ (73,410)
Total Operating Expenses	2,640,045	3,459,514	3,459,514	3,477,129	2,864,888	(594,626)
Total Professional Services	4,718	4,700	4,700	4,775	4,700	0
Total Other Charges	1,670,594	1,622,227	1,622,227	2,006,253	2,005,537	383,310
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,637,053	\$ 6,717,831	\$ 6,681,469	\$ 6,999,799	\$ 6,396,743	\$ (284,726)

Authorized Full-Time Equivalents:

Classified	25	25	25	23	23	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	25	25	25	23	23	(2)

Source of Funding

This program is funded entirely by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,681,469	\$ 6,681,469	25	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
21,924	21,924	0	Annualize Classified State Employee Merits
20,042	20,042	0	Classified State Employees Merit Increases
4,491	4,491	0	Group Insurance for Active Employees
382,785	382,785	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(613,801)	(613,801)	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
(100,167)	(100,167)	(2)	Transfers two T.O. positions and associated funding from the Administration program to the Incarceration Program. The duties of the positions make them better suited for the Incarceration Program.
\$ 6,396,743	\$ 6,396,743	23	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 6,396,743	\$ 6,396,743	23	Base Executive Budget FY 2009-2010
\$ 6,396,743	\$ 6,396,743	23	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$14,918	Comprehensive Public Training Program (CPTP) Fees
\$5,362	State Treasurer - Banking Services
\$1,896,682	Office of Risk Management (ORM) Fees
\$88,575	Office of Telecommunications Management (OTM) Fees
\$2,005,537	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,005,537	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K Percentage turnover of Corrections Security Officers (LAPAS CODE - 20696)	47%	41%	45%	45%	41%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of certified correctional professionals (LAPAS CODE - 20697)	5.4%	3.3%	4.6%	4.7%	2.6%



413_2000 — Incarceration

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

Program Description

Effective July 1, 2008, the Incarceration Program includes Rehabilitation, Health Services, and Diagnostic missions. There were previously separate programs for each of these missions.

The mission of the Incarceration Program 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 inmates; to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and to provide the appropriate level of health care to the inmate 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. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
- II. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- III. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
- IV. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- V. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.
- VI. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- VII. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- VIII. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.



- IX. Assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Incarceration Program 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 inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate 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 inmate crews for litter pickup and DOTD work crews for mowing and litter collection.)

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

The Incarceration Program provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

The Hunt Reception and Diagnostic Center (HRDC) provides one of the most modern facilities and procedures for diagnostic and classification services in the South. Newly committed state inmates receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, inmates are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each inmate, and institutional availability and needs. Inmates are then transferred to the facility best suited to their own needs and the needs of society. Adult male inmates are screened upon intake at the HRDC. Adult female inmates are screened upon intake at the Louisiana Correctional Institute for Women (LCIW). Professional staff from EHCC assists in the intake procedures at LCIW, which is located adjacent to EHCC in St. Gabriel, Louisiana.

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

Incarceration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 45,355,751	\$ 55,166,038	\$ 48,834,636	\$ 49,865,899	\$ 42,941,781	\$ (5,892,855)
State General Fund by:						
Total Interagency Transfers	171,000	181,516	181,516	181,516	181,516	0
Fees and Self-generated Revenues	686,980	629,535	639,535	639,535	639,535	0
Statutory Dedications	0	1,538,514	1,461,588	0	0	(1,461,588)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 46,213,731	\$ 57,515,603	\$ 51,117,275	\$ 50,686,950	\$ 43,762,832	\$ (7,354,443)
Expenditures & Request:						
Personal Services	\$ 38,206,677	\$ 48,341,994	\$ 41,826,791	\$ 42,634,433	\$ 37,291,760	\$ (4,535,031)
Total Operating Expenses	6,618,932	6,691,745	6,547,143	6,729,436	5,663,898	(883,245)
Total Professional Services	562,960	916,590	916,590	955,270	780,414	(136,176)
Total Other Charges	16,818	26,760	26,760	26,760	26,760	0
Total Acq & Major Repairs	808,344	1,538,514	1,799,991	341,051	0	(1,799,991)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 46,213,731	\$ 57,515,603	\$ 51,117,275	\$ 50,686,950	\$ 43,762,832	\$ (7,354,443)
Authorized Full-Time Equivalents:						
Classified	914	871	748	749	719	(29)
Unclassified	8	8	8	8	9	1
Total FTEs	922	879	756	757	728	(28)

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews. The Fees and Self-generated Revenue are derived from the following: (1) employee purchases of meals; (2) funds received from the inmate canteen for reimbursement of administrative costs for managing the inmate canteen account; (3) funds received from private entities for the salaries of correctional officers who provide security for the telephone dismantling program; (4) funds received from Ascension Parish for the cost of security coverage of inmate work crews; (5) funds received from the inmate canteen for overtime of security officers assigned to the inmate canteen; (6) funds received from telephone commissions; (7) funds received from employees for housing; (8) funds received for reimbursement for identification cards and copier use; and (9) miscellaneous expenses reimbursed by the Inmate Welfare Fund.



Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 1,538,514	\$ 1,461,588	\$ 0	\$ 0	\$ (1,461,588)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 345,227	\$ 345,227	0	Mid-Year Adjustments (BA-7s):
\$ 48,834,636	\$ 51,117,275	756	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 661,900	\$ 661,900	0	Annualize Classified State Employee Merits
\$ 613,105	\$ 613,105	0	Classified State Employees Merit Increases
\$ 77,838	\$ 77,838	0	Group Insurance for Active Employees
\$ (727,646)	\$ (727,646)	0	Group Insurance Base Adjustment
\$ (1,316,532)	\$ (1,316,532)	(29)	Personnel Reductions
\$ 0	\$ (1,461,588)	0	Non-Recurring Acquisitions & Major Repairs
\$ (345,227)	\$ (345,227)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ (74,923)	\$ (74,923)	(1)	Transfers the position of Corrections ARDC Manager from Elayn Hunt Correctional Center to Corrections Administration, Office of Adult Services. The duties of this position are statewide in nature and the position is best located in Corrections Administration rather than in an individual correctional facility.
\$ (4,881,537)	\$ (4,881,537)	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 100,167	\$ 100,167	2	Transfers two T.O. positions and associated funding from the Administration program to the Incarceration Program. The duties of the positions make them better suited for the Incarceration Program.
\$ 42,941,781	\$ 43,762,832	728	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 42,941,781	\$ 43,762,832	728	Base Executive Budget FY 2009-2010
\$ 42,941,781	\$ 43,762,832	728	Grand Total Recommended



Professional Services

Amount	Description
\$6,000	Veterinary Services
\$45,900	Chaplain and pre-release counseling services
\$572,690	Medical Services such as Optometry, Radiology, Dentistry and Psychology.
\$155,824	Substance Abuse Treatment Programs
\$780,414	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,677	Department of Public Safety, Office of State Police - User fee for radio system
\$2,083	Department of Public Safety, Office of State Police - Radio user fee for the Skilled Nursing Facility
\$16,000	Louisiana State University Healthcare Services Division - Medical services
\$26,760	SUB-TOTAL INTERAGENCY TRANSFERS
\$26,760	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

1. (KEY) Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 3.5 through 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1716)	3.5	3.1	3.5	3.5	3.5	3.2
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 inmate population (LAPAS CODE - 20698)	2,273	2,181	2,378	2,155	2,378	2,105

2. (KEY) Hold the number of escapes to zero through 2013, and apprehend all escapees at large.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of escapes (LAPAS CODE - 1717)	0	1	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 11053)	0	1	0	0	0	0



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of escapes (LAPAS CODE - 1717)	1	0	1	0	1
Number of apprehensions (LAPAS CODE - 11053)	1	0	1	0	1
Number of major disturbances (LAPAS CODE - 11054)	0	0	0	0	1
Number of minor disturbances (LAPAS CODE - 11055)	4	6	4	3	2
Number of assaults - inmate on staff (LAPAS CODE - 11056)	40	44	75	72	98
Number of assaults - inmate on inmate (LAPAS CODE - 11057)	326	310	383	402	367
Number of sex offenses (LAPAS CODE - 11058)	433	547	754	703	705

3. (KEY) Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of inmates with a communicable disease (LAPAS CODE - 20703)	24.00%	21.45%	19.64%	19.64%	21.20%	21.20%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.							

4. (KEY) Maintain an average annual occupancy level of 490 offenders in the Hunt Reception and Diagnostic Center (HRDC) through 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of offenders processed annually - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1726)	4,500	5,238	4,600	4,600	5,958	5,958
K	Average occupancy - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1727)	465	520	490	490	496	496

5. (KEY) Increase the number of offenders completing the IMPACT program at Elayn Hunt Correctional Center by 2% by 2013.

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 inmates 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Capacity of the program (LAPAS CODE - New)	175	175	175	175	175	175

This is a new performance indicator effective for FY2008-2009.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of offenders entering the program (LAPAS CODE - new)	232	300	275	275	275	441
	This is a new performance indicator effective for FY2008-2009.						
K	Number of offenders completing the program (LAPAS CODE - new)	180	230	150	150	189	350
	This is a new performance indicator effective for FY2008-2009.						



413_A000 — Auxiliary Account

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

Program Description

The Inmate Canteen Fund is administered as a service to inmates of the Hunt Correctional Center. The fund is used to account for purchases by inmates of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to inmates. However, the Inmate Canteen Fund provides a mechanism for inmates 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 inmate canteen sales.

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,391,630	1,992,944	1,992,944	1,975,970	2,053,085	60,141
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,391,630	\$ 1,992,944	\$ 1,992,944	\$ 1,975,970	\$ 2,053,085	\$ 60,141
Expenditures & Request:						
Personal Services	\$ 272,850	\$ 324,436	\$ 324,436	\$ 308,592	\$ 384,577	\$ 60,141
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,118,780	1,668,508	1,668,508	1,667,378	1,668,508	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,391,630	\$ 1,992,944	\$ 1,992,944	\$ 1,975,970	\$ 2,053,085	\$ 60,141



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total FTEs	5	5	5	5	5	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,992,944	5	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	4,606	0	Annualize Classified State Employee Merits
0	4,853	0	Classified State Employees Merit Increases
0	664	0	Group Insurance for Active Employees
Non-Statewide Major Financial Changes:			
0	50,018	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 0	\$ 2,053,085	5	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 2,053,085	5	Base Executive Budget FY 2009-2010
\$ 0	\$ 2,053,085	5	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$1,668,508	Purchase of supplies for Canteen operations
\$1,668,508	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,668,508	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



08-414 — David Wade Correctional Center

Agency Description

The 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. Inmates are housed in restrictive cellblocks, working cellblocks, or dormitories, according to their custody level, conduct, and needs. In August 1992, the 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 1,164 inmates.

The DWCC manages and operates a satellite unit, the Dr. Martin L. Forcht, Jr., Clinical Treatment Unit (known as Forcht-Wade Correctional Center) in Caddo Parish. Forcht-Wade was opened during FY 1996-97 after the Caddo Detention Center was deeded to the State of Louisiana by the Caddo Parish Commission. The population of Forcht-Wade includes inmates from the northern part of the state who are being processed into the state correctional system and those who are geriatric and/or infirm and not eligible or otherwise appropriate for medical furlough. The location of this facility facilitates the efficient delivery of medical services needed by these inmates as it is located near the LSU Medical Center in Shreveport and its School of Allied Health. The current operational capacity at Forcht-Wade Correctional Center is 690.

The mission of David Wade Correctional Center 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 inmates and reintegrate offenders into society.

The goals of David Wade Correctional Center are:

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

The David Wade Correctional Center has four programs: Administration, Incarceration, Forcht-Wade Correctional Center, and Auxiliary Account. Effective July 1, 2008, the Rehabilitation Program and the Health Services Program were merged into the Incarceration Program.

For additional information, see:

[David Wade Correctional Center](#)

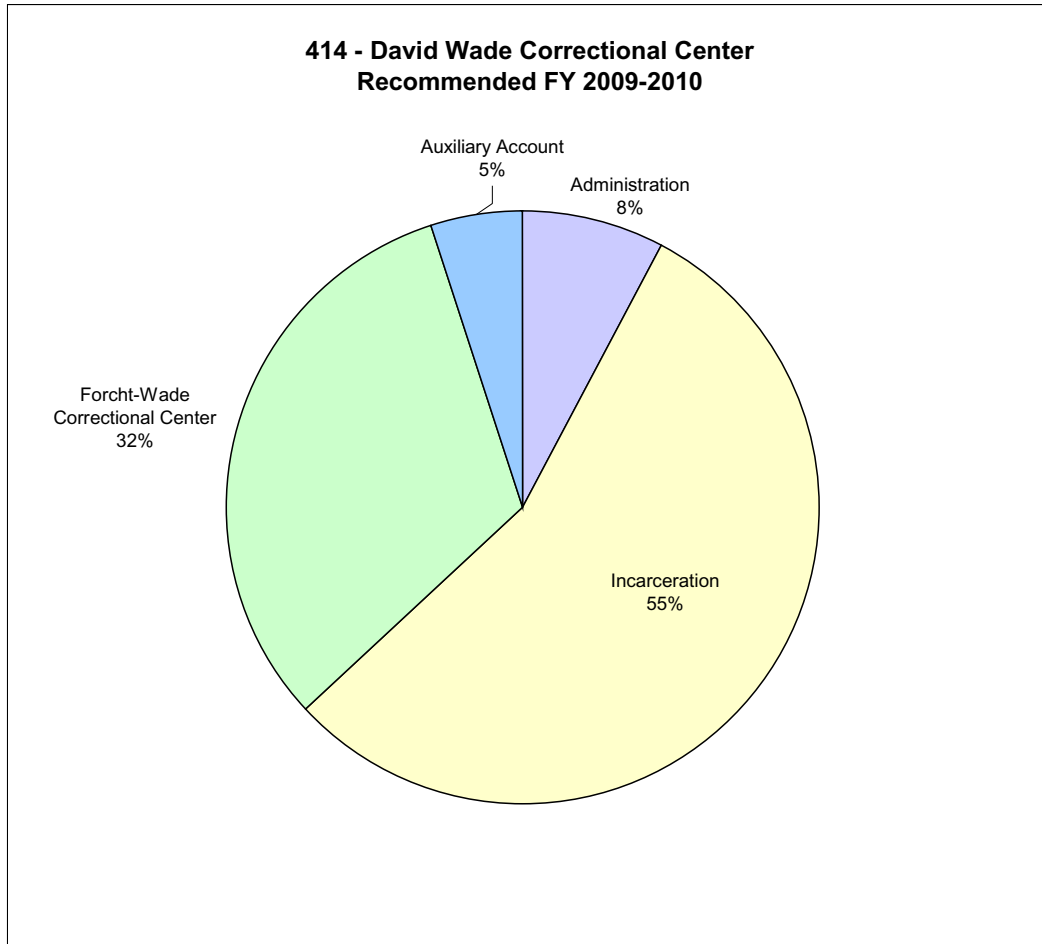
[American Correctional Association](#)

David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 49,395,530	\$ 53,938,562	\$ 51,628,676	\$ 45,753,536	\$ 38,520,563	\$ (13,108,113)
State General Fund by:						
Total Interagency Transfers	245,522	204,004	204,004	153,003	153,003	(51,001)
Fees and Self-generated Revenues	1,904,698	2,560,837	2,580,837	2,589,689	2,623,352	42,515
Statutory Dedications	0	991,620	942,039	0	0	(942,039)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 51,545,750	\$ 57,695,023	\$ 55,355,556	\$ 48,496,228	\$ 41,296,918	\$ (14,058,638)
Expenditures & Request:						
Administration	\$ 3,197,501	\$ 3,214,628	\$ 3,196,447	\$ 3,365,892	\$ 3,212,250	\$ 15,803
Incarceration	23,948,802	26,756,671	26,556,645	26,802,174	22,786,024	(3,770,621)
Forcht-Wade Correctional Center	13,927,911	15,998,560	15,918,517	16,341,212	13,283,493	(2,635,024)
Steve Hoyle Rehabilitation Center	9,155,039	9,752,528	7,711,311	5,462	0	(7,711,311)
Auxiliary Account	1,316,497	1,972,636	1,972,636	1,981,488	2,015,151	42,515
Total Expenditures & Request	\$ 51,545,750	\$ 57,695,023	\$ 55,355,556	\$ 48,496,228	\$ 41,296,918	\$ (14,058,638)
Authorized Full-Time Equivalents:						
Classified	805	798	647	647	617	(30)
Unclassified	5	6	6	6	6	0
Total FTEs	810	804	653	653	623	(30)



The distribution of this budget unit's FY 2009-2010 Recommended Funding is shown below, by program:



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 goals of the Administration Program are:

- I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
- II. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
- III. 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.

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,197,501	\$ 3,214,628	\$ 3,196,447	\$ 3,365,892	\$ 3,212,250	\$ 15,803
State General Fund by:						
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



Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,197,501	\$ 3,214,628	\$ 3,196,447	\$ 3,365,892	\$ 3,212,250	\$ 15,803
Expenditures & Request:						
Personal Services	\$ 1,146,194	\$ 1,191,297	\$ 1,173,116	\$ 1,156,157	\$ 1,173,712	\$ 596
Total Operating Expenses	885,629	911,705	911,705	920,612	749,262	(162,443)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,165,678	1,111,626	1,111,626	1,289,123	1,289,276	177,650
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,197,501	\$ 3,214,628	\$ 3,196,447	\$ 3,365,892	\$ 3,212,250	\$ 15,803
Authorized Full-Time Equivalents:						
Classified	17	16	16	16	16	0
Unclassified	0	0	0	0	0	0
Total FTEs	17	16	16	16	16	0

Source of Funding

This program is funded entirely by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,196,447	\$ 3,196,447	16	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
14,826	14,826	0	Annualize Classified State Employee Merits
21,376	21,376	0	Classified State Employees Merit Increases
2,386	2,386	0	Group Insurance for Active Employees
177,099	177,099	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(199,884)	(199,884)	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 3,212,250	\$ 3,212,250	16	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,212,250	\$ 3,212,250	16	Base Executive Budget FY 2009-2010
\$ 3,212,250	\$ 3,212,250	16	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$15,480	Comprehensive Public Training Program (CPTP) Fees
\$1,248,347	Office of Risk Management (ORM) Fees
\$25,449	Office of Telecommunications Management (OTM) Fees
\$1,289,276	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,289,276	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20721)	17%	21%	24%	24%	21%	21%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of certified correctional professionals (LAPAS CODE - 20722)	1.4%	1.0%	1.4%	1.5%	1.2%



414_2000 — Incarceration

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

Program Description

Effective July 1, 2008, the Incarceration Program includes Rehabilitation and Health Services missions. There were previously separate programs for each of these missions.

The mission of the Incarceration Program 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 inmates; to provide an environment that enables behavior changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; to provide the appropriate level of health care to the inmate 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. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
- II. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- III. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
- IV. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- V. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.
- VI. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- VII. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- VIII. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.



- IX. Assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Incarceration Program 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 inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate 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 inmate crews for litter pickup and DOTD work crews for mowing and litter collection.)

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

The Incarceration Program provides medical services, 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,213,834	\$ 25,317,272	\$ 25,144,706	\$ 26,101,971	\$ 22,085,821	\$ (3,058,885)
State General Fund by:						
Total Interagency Transfers	146,767	102,002	102,002	102,002	102,002	0
Fees and Self-generated Revenues	588,201	588,201	598,201	598,201	598,201	0
Statutory Dedications	0	749,196	711,736	0	0	(711,736)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Incarceration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 23,948,802	\$ 26,756,671	\$ 26,556,645	\$ 26,802,174	\$ 22,786,024	\$ (3,770,621)
Expenditures & Request:						
Personal Services	\$ 20,212,948	\$ 22,603,428	\$ 22,422,385	\$ 23,218,086	\$ 20,383,516	\$ (2,038,869)
Total Operating Expenses	3,288,718	2,890,991	2,886,332	2,838,149	2,211,634	(674,698)
Total Professional Services	165,295	389,428	389,428	405,599	185,474	(203,954)
Total Other Charges	40,802	123,628	123,628	123,628	5,400	(118,228)
Total Acq & Major Repairs	241,039	749,196	734,872	216,712	0	(734,872)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,948,802	\$ 26,756,671	\$ 26,556,645	\$ 26,802,174	\$ 22,786,024	\$ (3,770,621)
Authorized Full-Time Equivalents:						
Classified	384	378	378	378	363	(15)
Unclassified	4	4	4	4	4	0
Total FTEs	388	382	382	382	367	(15)

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenue. The Interagency Transfers are from the Department of Transportation and Development for security costs associated with providing inmate 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 officers who supervise inmate work crews; (3) funds received from the inmate canteen to cover the administrative cost incurred in managing the inmate canteen account; (4) funds received from telephone commissions; (5) funds received from employees for housing; (6) medical co-payments required to be received from inmates 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 749,196	\$ 711,736	\$ 0	\$ 0	\$ (711,736)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 29,694	\$ 29,694	0	Mid-Year Adjustments (BA-7s):
\$ 25,144,706	\$ 26,556,645	382	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 317,988	\$ 317,988	0	Annualize Classified State Employee Merits
\$ 303,525	\$ 303,525	0	Classified State Employees Merit Increases
\$ 42,775	\$ 42,775	0	Group Insurance for Active Employees
\$ (766,886)	\$ (766,886)	(15)	Personnel Reductions
\$ 0	\$ (711,736)	0	Non-Recurring Acquisitions & Major Repairs
\$ (29,694)	\$ (29,694)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ (3,064,674)	\$ (3,064,674)	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ (70,333)	\$ (70,333)	(1)	Transfers one T.O. position and associated funding from the Incarceration Program to the Forcht-Wade Correctional Center Program. The position being transferred is a Teacher and is needed at Forcht-Wade to provide rehabilitation efforts at that facility.
\$ 208,414	\$ 208,414	1	Transfers one Unclassified T.O. position and associated funding from the Steve Hoyle Rehabilitation Center Program to the Incarceration Program. The facility will be closed by mid-March 2009. The position being transferred is Medical Department Director.
\$ 22,085,821	\$ 22,786,024	367	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 22,085,821	\$ 22,786,024	367	Base Executive Budget FY 2009-2010
\$ 22,085,821	\$ 22,786,024	367	Grand Total Recommended

Professional Services

Amount	Description
\$185,474	Medical Services such as Radiology, Psychiatry, Optometry and Pharmacy
\$185,474	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2009-2010.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$5,400	Department of Public Safety, Office of State Police - User fee for radio system
\$5,400	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,400	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.	

Performance Information

1. (KEY) Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 2.9 through 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1735)	3.4	3.1	3.1	2.9	3.2	3.4
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 inmate population-David Wade Correctional Center (LAPAS CODE - 20723)	1,164	1,143	1,058	1,058	1,164	1,188



2. (KEY) Hold the number of escapes to zero through 2013, and apprehend all escapees at large.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of escapes (LAPAS CODE - 1736)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 11075)	0	0	0	0	0	0

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of escapes (LAPAS CODE - 1736)	0	0	0	0	0
Number of apprehensions (LAPAS CODE - 11075)	0	0	0	0	0
Number of major disturbances (LAPAS CODE - 11077)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11078)	1	4	1	3	1
Number of assaults - inmate on staff (LAPAS CODE - 11079)	32	18	25	14	16
Number of assaults - inmate on inmate (LAPAS CODE - 11081)	190	174	163	146	183
Number of sex offenses (LAPAS CODE - 11084)	98	117	116	107	140

3. (KEY) Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of inmates with a communicable disease (LAPAS CODE - 20727)	18.00%	11.33%	14.56%	14.56%	11.20%	11.20%

This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.



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 (FWCC) located in southern Caddo parish is a division of David Wade Correctional Center and has a rated capacity of 592 inmates. The unit currently performs special functions as the North Louisiana Reception and Diagnostic Center, Adult Correctional Boot Camp (IMPACT), and the housing of geriatric inmates. The operational capacity of the institution is 702 inmates, which includes 338 general population, 154 intake and diagnostic inmates, and 80 boot camp inmates. Twenty of the rated capacity beds are reserved for administrative segregation inmates.

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 inmates 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 inmates 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 inmate population.

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

Forcht-Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,880,158	\$ 15,786,135	\$ 15,704,163	\$ 16,280,211	\$ 13,222,492	\$ (2,481,671)
State General Fund by:						
Total Interagency Transfers	47,753	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	0	10,000	10,000	10,000	0



Forcht-Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Statutory Dedications	0	161,424	153,353	0	0	(153,353)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,927,911	\$ 15,998,560	\$ 15,918,517	\$ 16,341,212	\$ 13,283,493	\$ (2,635,024)

Expenditures & Request:

Personal Services	\$ 11,170,811	\$ 13,274,574	\$ 13,183,447	\$ 13,760,445	\$ 11,449,420	\$ (1,734,027)
Total Operating Expenses	2,292,870	1,929,152	1,927,255	1,875,136	1,547,585	(379,670)
Total Professional Services	231,765	451,960	451,960	471,826	146,488	(305,472)
Total Other Charges	178,948	181,450	181,450	181,770	140,000	(41,450)
Total Acq & Major Repairs	53,517	161,424	174,405	52,035	0	(174,405)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,927,911	\$ 15,998,560	\$ 15,918,517	\$ 16,341,212	\$ 13,283,493	\$ (2,635,024)

Authorized Full-Time Equivalents:

Classified	249	249	249	249	234	(15)
Unclassified	0	1	1	2	2	1
Total FTEs	249	250	250	251	236	(14)

Source of Funding

This program is funded by State General Fund (Direct) and Interagency Transfers.

Forcht-Wade Correctional Center Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 161,424	\$ 153,353	\$ 0	\$ 0	\$ (153,353)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 21,052	\$ 21,052	0	Mid-Year Adjustments (BA-7s):

\$ 15,704,163	\$ 15,918,517	250	Existing Oper Budget as of 2/1/09
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Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 177,879	\$ 177,879	0	Annualize Classified State Employee Merits
\$ 197,097	\$ 197,097	0	Classified State Employees Merit Increases
\$ 21,761	\$ 21,761	0	Group Insurance for Active Employees
\$ (905,754)	\$ (905,754)	(15)	Personnel Reductions
\$ 0	\$ (153,353)	0	Non-Recurring Acquisitions & Major Repairs
\$ (21,052)	\$ (21,052)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
			Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ (2,021,935)	\$ (2,021,935)	0	
			Transfers one T.O. position and associated funding from the Incarceration Program to the Forcht-Wade Correctional Center Program. The position being transferred is a Teacher and is needed at Forcht-Wade to provide rehabilitation efforts at that facility.
\$ 70,333	\$ 70,333	1	
\$ 13,222,492	\$ 13,283,493	236	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 13,222,492	\$ 13,283,493	236	Base Executive Budget FY 2009-2010
\$ 13,222,492	\$ 13,283,493	236	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$20,000	Office of Telecommunications Management (OTM) Fees
\$120,000	Louisiana State University Healthcare Services Division - Medical Services
\$140,000	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$140,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20733)	44.0%	23.0%	30.7%	30.7%	22.8%	22.8%

2. (KEY) Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 3.4 through 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 20737)	3.5	3.7	3.4	3.4	3.4	3.7
K	Average daily inmate population (LAPAS CODE - 20738)	702	654	690	690	690	690

3. (KEY) Hold the number of escapes to zero through 2013, and apprehend all escapees at large.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of escapes (LAPAS CODE - 20739)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 20740)	0	0	0	0	0	0

4. (KEY) Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of inmates with a communicable disease (LAPAS CODE - 20750)	14.00%	18.50%	16.65%	16.65%	18.30%	18.30%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.							

5. (KEY) Maintain an average annual occupancy level of 220 offenders in the Wade Reception and Diagnostic Center (WRDC) through 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of offenders processed annually - Wade Reception and Diagnostic Center (WRDC) (LAPAS CODE - new)	Not Applicable	Not Applicable	2,100	2,100	2,600	2,600
This is a new key performance indicator for FY 2008-2009.							
K	Average occupancy - Wade Reception and Diagnostic Center (WRDC) (LAPAS CODE - new)	Not Applicable	Not Applicable	220	220	254	254
This is a new key performance indicator for FY 2008-2009.							



414_7000 — Steve Hoyle Rehabilitation Center

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

Program Description

The Steve Hoyle Rehabilitation Center, a satellite unit of David Wade Correctional Center, located in Tallulah, LA, is closed effective June 30, 2009. The inmates previously assigned to this facility were relocated to other correctional facilities.

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

Steve Hoyle Rehabilitation Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,104,037	\$ 9,620,527	\$ 7,583,360	\$ 5,462	\$ 0	\$ (7,583,360)
State General Fund by:						
Total Interagency Transfers	51,002	51,001	51,001	0	0	(51,001)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	81,000	76,950	0	0	(76,950)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,155,039	\$ 9,752,528	\$ 7,711,311	\$ 5,462	\$ 0	\$ (7,711,311)
Expenditures & Request:						
Personal Services	\$ 7,281,293	\$ 7,725,640	\$ 5,669,519	\$ 0	\$ 0	\$ (5,669,519)
Total Operating Expenses	1,234,536	1,207,007	1,204,909	22,315	0	(1,204,909)
Total Professional Services	7,056	52,700	52,700	2,243	0	(52,700)
Total Other Charges	613,681	686,181	686,181	480	0	(686,181)
Total Acq & Major Repairs	18,473	81,000	98,002	(19,576)	0	(98,002)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,155,039	\$ 9,752,528	\$ 7,711,311	\$ 5,462	\$ 0	\$ (7,711,311)



Steve Hoyle Rehabilitation Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	151	151	0	0	0	0
Unclassified	1	1	1	0	0	(1)
Total FTEs	152	152	1	0	0	(1)

Source of Funding

This facility is closed effective June 30, 2009, and does not have funding for Fiscal Year 2009-2010.

Steve Hoyle Rehabilitation Center Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 81,000	\$ 76,950	\$ 0	\$ 0	\$ (76,950)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 21,052	\$ 21,052	0	Mid-Year Adjustments (BA-7s):
\$ 7,583,360	\$ 7,711,311	1	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 0	\$ (76,950)	0	Non-Recurring Acquisitions & Major Repairs
\$ (21,052)	\$ (21,052)	0	Non-recurring Carryforwards
\$ 97,006	\$ 97,006	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ (208,414)	\$ (208,414)	(1)	Transfers one Unclassified T.O. position and associated funding from the Steve Hoyle Rehabilitation Center Program to the Incarceration Program. The facility will be closed by mid-March 2009. The position being transferred is Medical Department Director.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (7,450,900)	\$ (7,501,901)	0	The Steve Hoyle Rehabilitation Center is being closed and the facility is being sold to a private party. It is anticipated that the facility will be closed by mid-March 2009. The inmates currently housed at this facility will be redistributed to other facilities.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$0	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



414_A000 — Auxiliary Account

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

Program Description

The Inmate Canteen Fund is administered as a service to inmates of the David Wade Correctional Center. The fund is used to account for purchases by inmates of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to inmates. However, the Inmate Canteen Fund provides a mechanism for inmates 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 inmate canteen sales.

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,316,497	1,972,636	1,972,636	1,981,488	2,015,151	42,515
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,316,497	\$ 1,972,636	\$ 1,972,636	\$ 1,981,488	\$ 2,015,151	\$ 42,515
Expenditures & Request:						
Personal Services	\$ 227,625	\$ 231,523	\$ 231,523	\$ 247,047	\$ 221,236	\$ (10,287)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,088,872	1,741,113	1,741,113	1,734,441	1,793,915	52,802
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,316,497	\$ 1,972,636	\$ 1,972,636	\$ 1,981,488	\$ 2,015,151	\$ 42,515



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,972,636	4	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	3,975	0	Annualize Classified State Employee Merits
0	2,246	0	Classified State Employees Merit Increases
0	433	0	Group Insurance for Active Employees
Non-Statewide Major Financial Changes:			
0	35,861	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 0	\$ 2,015,151	4	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 2,015,151	4	Base Executive Budget FY 2009-2010
\$ 0	\$ 2,015,151	4	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$1,793,915	Purchase of supplies for Canteen operations
\$1,793,915	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,793,915	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



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

Agency Description

The B. B. “Sixty” Rayburn Correctional Center 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, has a maximum capacity of 1,132 inmates, who must be eligible for release within 20 years. Inmates are housed predominantly in four dormitories; a fifth unit is a maximum custody working cellblock housing 108 inmates. This facility received American Correctional Association accreditation in August 1993 and has since maintained accreditation. The facility was released from the federal consent decree in 1997.

The mission of B. B. “Sixty” Rayburn Correctional Center 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 inmates and reintegrate offenders into society.

The goals B. B. “Sixty” Rayburn Correctional Center are:

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

The B. B. “Sixty” Rayburn Correctional Center has three programs: Administration, Incarceration, and Auxiliary. Effective July 1, 2008, the Rehabilitation Program and the Health Services Program were merged into the Incarceration Program.

For additional information, see:

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



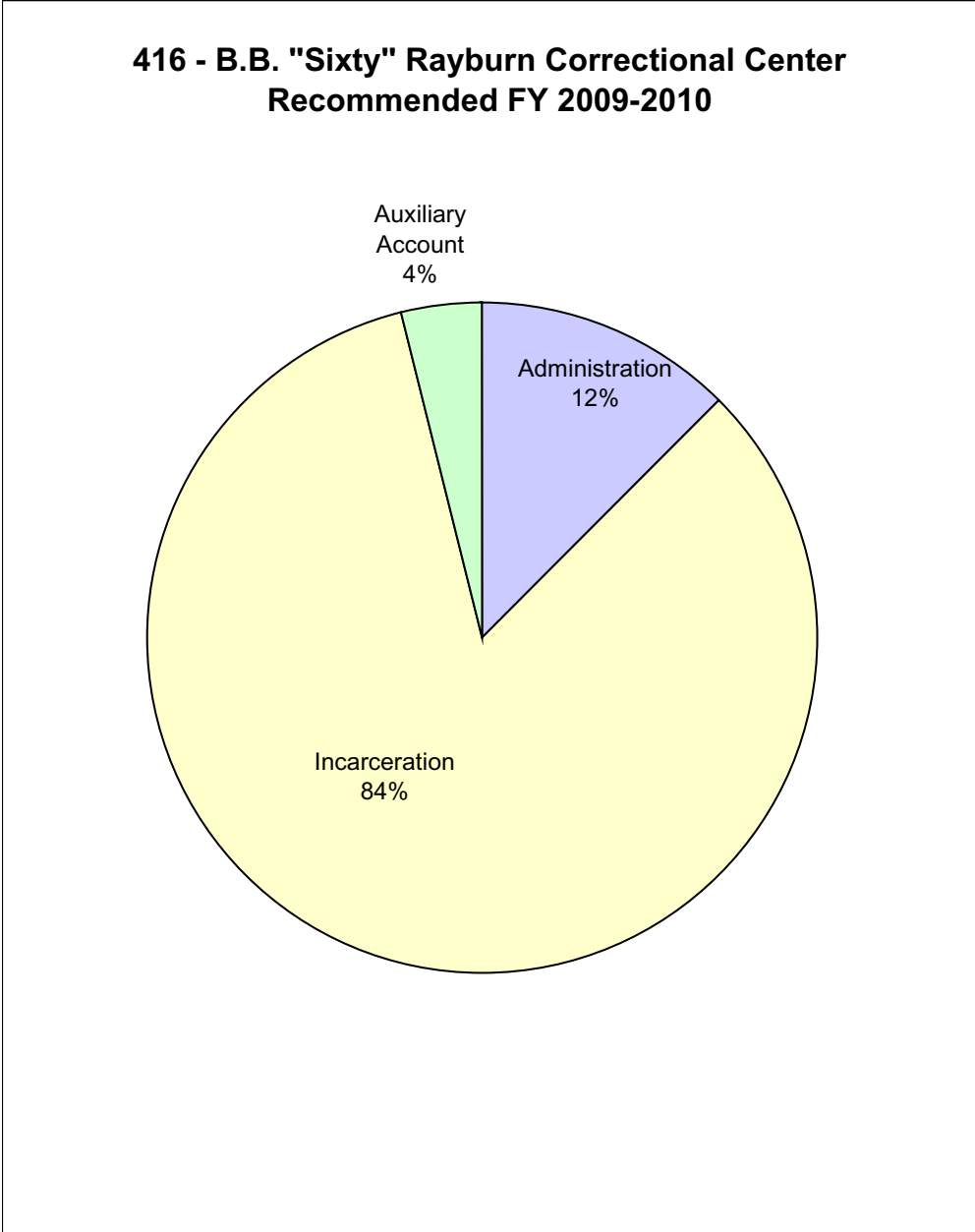
American Correctional Association

B.B. Sixty Rayburn Correctional Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,450,265	\$ 25,912,842	\$ 25,832,078	\$ 26,907,322	\$ 25,099,922	\$ (732,156)
State General Fund by:						
Total Interagency Transfers	102,003	105,436	105,436	105,436	105,436	0
Fees and Self-generated Revenues	1,301,503	1,521,650	1,531,650	1,533,059	1,524,436	(7,214)
Statutory Dedications	0	680,649	646,617	0	0	(646,617)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,853,771	\$ 28,220,577	\$ 28,115,781	\$ 28,545,817	\$ 26,729,794	\$ (1,385,987)
Expenditures & Request:						
Administration	\$ 3,047,736	\$ 3,171,767	\$ 3,181,788	\$ 3,424,981	\$ 3,330,688	\$ 148,900
Incarceration	21,942,653	23,973,197	23,858,380	24,043,814	22,330,707	(1,527,673)
Auxiliary Account	863,382	1,075,613	1,075,613	1,077,022	1,068,399	(7,214)
Total Expenditures & Request	\$ 25,853,771	\$ 28,220,577	\$ 28,115,781	\$ 28,545,817	\$ 26,729,794	\$ (1,385,987)
Authorized Full-Time Equivalents:						
Classified	362	358	358	358	354	(4)
Unclassified	6	6	6	6	6	0
Total FTEs	368	364	364	364	360	(4)



The distribution of this budget unit's FY 2009-2010 Recommended Funding is shown below, by program:



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 goals of the Administration Program are:

- I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
- II. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
- III. 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.

For additional information, see:

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

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,047,736	\$ 3,171,767	\$ 3,181,788	\$ 3,424,981	\$ 3,330,688	\$ 148,900
State General Fund by:						
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



Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,047,736	\$ 3,171,767	\$ 3,181,788	\$ 3,424,981	\$ 3,330,688	\$ 148,900
Expenditures & Request:						
Personal Services	\$ 916,209	\$ 1,021,267	\$ 1,003,086	\$ 1,010,857	\$ 986,818	\$ (16,268)
Total Operating Expenses	754,881	844,465	844,465	857,976	788,463	(56,002)
Total Professional Services	9,435	9,500	9,500	9,652	9,500	0
Total Other Charges	1,367,211	1,296,535	1,324,737	1,546,496	1,545,907	221,170
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,047,736	\$ 3,171,767	\$ 3,181,788	\$ 3,424,981	\$ 3,330,688	\$ 148,900
Authorized Full-Time Equivalents:						
Classified	15	15	15	15	15	0
Unclassified	0	0	0	0	0	0
Total FTEs	15	15	15	15	15	0

Source of Funding

This program is funded entirely by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 28,202	\$ 28,202	0	Mid-Year Adjustments (BA-7s):
\$ 3,181,788	\$ 3,181,788	15	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
9,580	9,580	0	Annualize Classified State Employee Merits
23,929	23,929	0	Classified State Employees Merit Increases
1,588	1,588	0	Group Insurance for Active Employees
(8,074)	(8,074)	0	Group Insurance Base Adjustment
(28,202)	(28,202)	0	Non-recurring Carryforwards
249,110	249,110	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(99,031)	(99,031)	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 3,330,688	\$ 3,330,688	15	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,330,688	\$ 3,330,688	15	Base Executive Budget FY 2009-2010
\$ 3,330,688	\$ 3,330,688	15	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$7,561	Comprehensive Public Training Program (CPTP) Fees
\$1,484,838	Office of Risk Management (ORM)
\$53,508	Office of Telecommunications Management (OTM) Fees
\$1,545,907	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,545,907	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20709)	39%	24%	35%	35%	24%	24%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of certified correctional professionals (LAPAS CODE - 20710)	8.5%	8.1%	9.9%	8.9%	7.6%



416_2000 — Incarceration

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

Program Description

Effective July 1, 2008, the Incarceration Program includes Rehabilitation and Health Services missions. There were previously separate programs for each of these missions.

The mission of the Incarceration Program 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 inmates; to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and to provide the appropriate level of health care to the inmate 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. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
- II. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- III. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
- IV. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- V. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.
- VI. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- VII. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- VIII. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.



- IX. Assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Incarceration Program 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 inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate 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 inmate crews for litter pickup and DOTD work crews for mowing and litter collection.)

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

The Incarceration Program provides medical services, 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,402,529	\$ 22,741,075	\$ 22,650,290	\$ 23,482,341	\$ 21,769,234	\$ (881,056)
State General Fund by:						
Total Interagency Transfers	102,003	105,436	105,436	105,436	105,436	0
Fees and Self-generated Revenues	438,121	446,037	456,037	456,037	456,037	0
Statutory Dedications	0	680,649	646,617	0	0	(646,617)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Incarceration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 21,942,653	\$ 23,973,197	\$ 23,858,380	\$ 24,043,814	\$ 22,330,707	\$ (1,527,673)
Expenditures & Request:						
Personal Services	\$ 18,992,668	\$ 20,456,195	\$ 20,375,970	\$ 21,068,773	\$ 19,705,901	\$ (670,069)
Total Operating Expenses	2,618,343	2,505,262	2,504,702	2,487,859	2,450,649	(54,053)
Total Professional Services	134,857	305,900	305,900	318,549	161,440	(144,460)
Total Other Charges	25,471	25,191	25,191	25,191	12,717	(12,474)
Total Acq & Major Repairs	171,314	680,649	646,617	143,442	0	(646,617)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,942,653	\$ 23,973,197	\$ 23,858,380	\$ 24,043,814	\$ 22,330,707	\$ (1,527,673)
Authorized Full-Time Equivalents:						
Classified	344	340	340	340	336	(4)
Unclassified	6	6	6	6	6	0
Total FTEs	350	346	346	346	342	(4)

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers are from the Department of Transportation and Development (DOTD) for providing inmate work crews to maintain interstate rest areas and for providing inmate road cleanup crews and funds received from Prison Enterprises for supplies used in the Blueberry Farms Project. 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 inmate canteen to cover the administrative cost incurred in managing the inmate canteen account; (4) funds received from telephone commissions; (5) miscellaneous receipts from offenders, attorneys, etc. for services provided by the institution; (6) medical co-payments required to be received from inmates for certain medical visits and prescriptions; (7) reimbursement of security salaries to supervise the inmate 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 680,649	\$ 646,617	\$ 0	\$ 0	\$ (646,617)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 22,650,290	\$ 23,858,380	346	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 295,954	\$ 295,954	0	Annualize Classified State Employee Merits
\$ 268,377	\$ 268,377	0	Classified State Employees Merit Increases
\$ 44,149	\$ 44,149	0	Group Insurance for Active Employees
\$ (273,442)	\$ (273,442)	(4)	Personnel Reductions
\$ 0	\$ (646,617)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
			Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ (1,216,094)	\$ (1,216,094)	0	
\$ 21,769,234	\$ 22,330,707	342	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 21,769,234	\$ 22,330,707	342	Base Executive Budget FY 2009-2010
\$ 21,769,234	\$ 22,330,707	342	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
\$161,440	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$6,000	Department of Public Safety, Office of State Police - User fee for radio system
\$5,660	Expenditures related to the Inmate Welfare Fund
\$213	Department of Environmental Quality - Annual Fees
\$844	Division of Administration - State Printing Fees
\$12,717	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,717	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

1. (KEY) Minimize security breaches by maintaining an offender per Corrections Security Officer ratio of 3.5 through 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1765)	3.5	3.6	3.5	3.5	3.4	3.6
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 inmate population (LAPAS CODE - 20711)	1,132	1,137	1,132	1,132	1,132	1,156



2. (KEY) Hold the number of escapes to zero through 2013, and apprehend all escapees at large.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of escapes (LAPAS CODE - 1766)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 11108)	0	0	0	0	0	0

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of escapes (LAPAS CODE - 1766)	0	0	0	0	0
Number of apprehensions (LAPAS CODE - 11108)	0	0	0	0	0
Number of major disturbances (LAPAS CODE - 11110)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11111)	1	12	2	0	0
Number of assaults - inmate on staff (LAPAS CODE - 11112)	44	37	47	10	5
Number of assaults - inmate on inmate (LAPAS CODE - 11115)	167	144	128	86	93
Number of sex offenses (LAPAS CODE - 11116)	56	74	71	79	60

3. (KEY) Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of inmates with a communicable disease (LAPAS CODE - 20715)	22.50%	18.95%	19.46%	19.46%	18.70%	18.70%

This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.



416_A000 — Auxiliary Account

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

Program Description

The Inmate Canteen Fund is administered as a service to inmates of Rayburn Correctional Center. The fund is used to account for purchases by inmates of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to inmates. However, the Inmate Canteen Fund provides a mechanism for inmates 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 inmate canteen sales.

For additional information, see:

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

[American Correctional Association](#)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	863,382	1,075,613	1,075,613	1,077,022	1,068,399	(7,214)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 863,382	\$ 1,075,613	\$ 1,075,613	\$ 1,077,022	\$ 1,068,399	\$ (7,214)
Expenditures & Request:						
Personal Services	\$ 171,444	\$ 191,270	\$ 191,270	\$ 192,679	\$ 184,056	\$ (7,214)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	691,938	884,343	884,343	884,343	884,343	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 863,382	\$ 1,075,613	\$ 1,075,613	\$ 1,077,022	\$ 1,068,399	\$ (7,214)



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,075,613	3	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	4,578	0	Annualize Classified State Employee Merits
0	776	0	Classified State Employees Merit Increases
0	293	0	Group Insurance for Active Employees
0	(4,238)	0	Group Insurance Base Adjustment
Non-Statewide Major Financial Changes:			
0	(8,623)	0	Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
\$ 0	\$ 1,068,399	3	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,068,399	3	Base Executive Budget FY 2009-2010
\$ 0	\$ 1,068,399	3	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$884,343	Purchase of supplies for Canteen operations
\$884,343	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$884,343	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



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 19 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 and Support and Field Services.

For additional information, see:

[Adult Probation and Parole](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 46,167,571	\$ 46,171,215	\$ 45,929,864	\$ 44,443,241	\$ 40,680,341	\$ (5,249,523)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	15,981,762	17,162,071	17,162,071	19,942,740	19,707,432	2,545,361

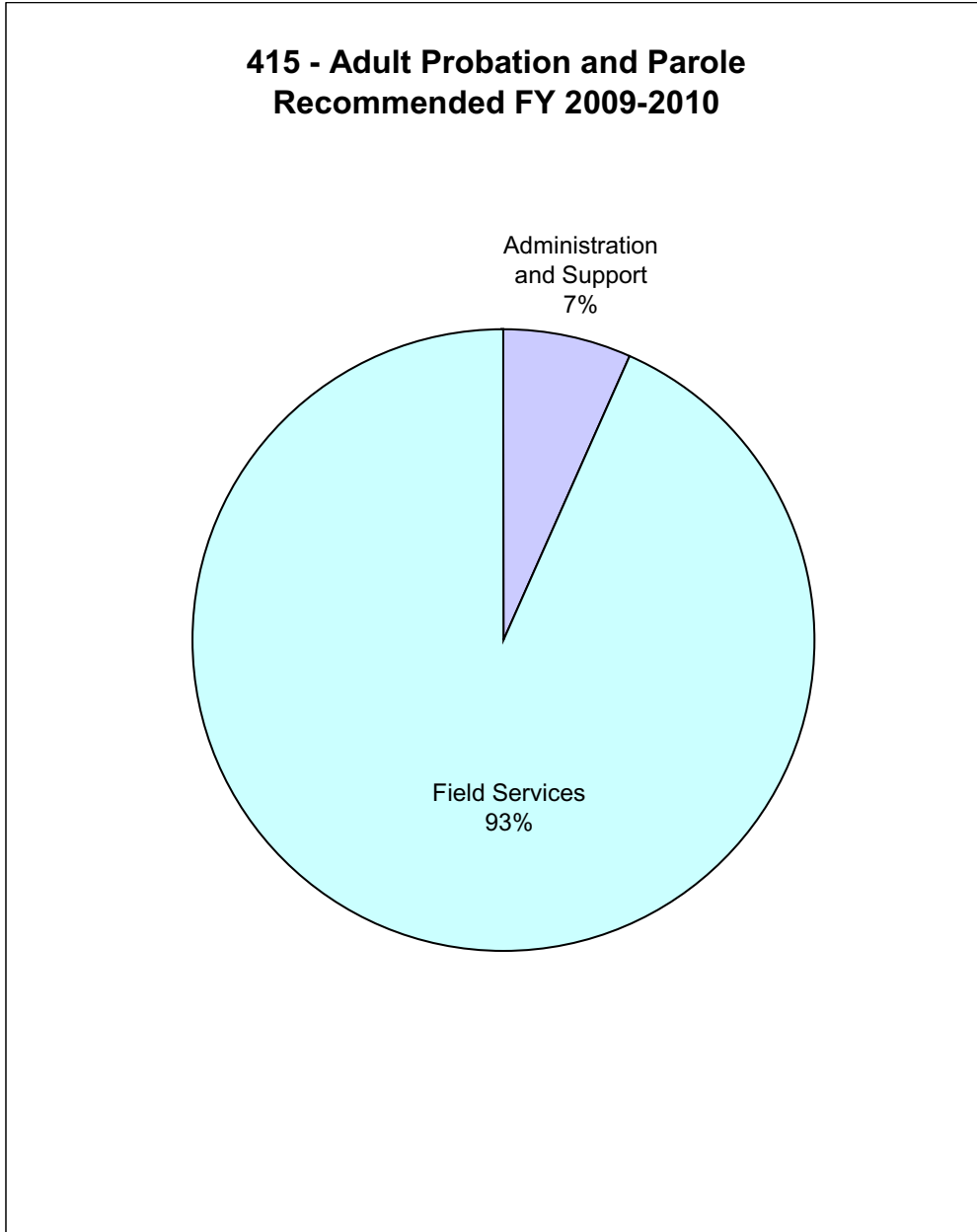


Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Statutory Dedications	54,000	438,150	418,942	54,000	54,000	(364,942)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 62,203,333	\$ 63,771,436	\$ 63,510,877	\$ 64,439,981	\$ 60,441,773	\$ (3,069,104)
Expenditures & Request:						
Administration and Support	\$ 3,599,369	\$ 4,079,581	\$ 4,059,641	\$ 4,221,352	\$ 3,979,521	\$ (80,120)
Field Services	58,603,964	59,691,855	59,451,236	60,218,629	56,462,252	(2,988,984)
Total Expenditures & Request	\$ 62,203,333	\$ 63,771,436	\$ 63,510,877	\$ 64,439,981	\$ 60,441,773	\$ (3,069,104)
Authorized Full-Time Equivalents:						
Classified	861	832	831	831	830	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	861	832	831	831	830	(1)



The distribution of this budget unit's FY 2009-2010 Recommended 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](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

Administration and Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,599,369	\$ 4,079,581	\$ 4,059,641	\$ 4,221,352	\$ 3,979,521	\$ (80,120)



Administration and Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
State General Fund by:						
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
Total Means of Financing	\$ 3,599,369	\$ 4,079,581	\$ 4,059,641	\$ 4,221,352	\$ 3,979,521	\$ (80,120)
Expenditures & Request:						
Personal Services	\$ 2,211,617	\$ 2,448,434	\$ 2,430,253	\$ 2,526,312	\$ 2,333,355	\$ (96,898)
Total Operating Expenses	81,209	105,537	103,778	78,167	103,778	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,306,543	1,525,610	1,525,610	1,616,873	1,542,388	16,778
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,599,369	\$ 4,079,581	\$ 4,059,641	\$ 4,221,352	\$ 3,979,521	\$ (80,120)
Authorized Full-Time Equivalents:						
Classified	33	34	34	34	33	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	33	34	34	34	33	(1)

Source of Funding

This program is funded entirely by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,059,641	\$ 4,059,641	34	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
41,034	41,034	0	Annualize Classified State Employee Merits
40,044	40,044	0	Classified State Employees Merit Increases
4,721	4,721	0	Group Insurance for Active Employees
(114,812)	(114,812)	(1)	Personnel Reductions



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
90,341	90,341	0	Risk Management
Non-Statewide Major Financial Changes:			
			Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
(141,448)	(141,448)	0	
\$ 3,979,521	\$ 3,979,521	33	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,979,521	\$ 3,979,521	33	Base Executive Budget FY 2009-2010
\$ 3,979,521	\$ 3,979,521	33	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,432,726	Office of Risk Management (ORM) Fees
\$28,334	Division of Administration - LEAF payments
\$24,901	Office of Telecommunications Management (OTM) Fees
\$36,820	State Treasurer Banking Fees
\$19,607	Comprehensive Public Training Program (CPTP) Fees
\$1,542,388	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,542,388	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

1. (KEY) Maintain an average cost per day per offender supervised of \$2.71 while maintaining 100% American Correctional Association (ACA) accreditation through 2013.

Louisiana: Vision 2020 Link: This objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
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)	\$ 2.70	\$ 2.70	\$ 2.65	\$ 2.71	\$ 3.51	\$ 2.52



GENERAL PERFORMANCE INFORMATION: PROBATION AND PAROLE FUNDING PER OFFENDER SUPERVISED SOUTHERN STATE COMPARISON	
STATE	FUNDING PER OFFENDER SUPERVISED
Alabama	\$1,017
Arkansas	a \$1,191
Florida	N/A
Georgia	b \$979
Kentucky	\$857
Louisiana	\$805
Maryland	\$1,308
Mississippi	\$636
Missouri	\$1,129
North Carolina	\$1,147
Oklahoma	\$838
South Carolina	a \$1,708
Tennessee	a \$1,320
Texas	\$1,208
Virginia	\$1,293
West Virginia	\$1,222
AVERAGE	\$1,111

- a Probation and parole services are provided by a separate agency.
b Figure is for probationers only and does not include parolees.

Source: Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2007, 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:

- I. Protect public safety; and
- II. Facilitate the adjustment and reintegration of offenders into society.

The Field Services Program provides skilled supervision of remanded clients; supplies competent investigative reports involved with sentencing, release and clemency; and fulfills extradition requirements. Supervision is also exercised over three contract work release centers and the intensive parole cases in the IMPACT program. The division is in charge of collecting various criminal justice funds, supervision fees, victim's restitution, and so forth. 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.

The goal of the Field Services Program is to continue to provide efficient and effective control, supervision, and reintegration of offenders into society while at the same time striving to comply with statutory workload limits.

For additional information, see:

[Adult Probation and Parole](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

Field Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 42,568,202	\$ 42,091,634	\$ 41,870,223	\$ 40,221,889	\$ 36,700,820	\$ (5,169,403)



Field Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	15,981,762	17,162,071	17,162,071	19,942,740	19,707,432	2,545,361
Statutory Dedications	54,000	438,150	418,942	54,000	54,000	(364,942)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 58,603,964	\$ 59,691,855	\$ 59,451,236	\$ 60,218,629	\$ 56,462,252	\$ (2,988,984)
Expenditures & Request:						
Personal Services	\$ 45,544,183	\$ 48,755,087	\$ 48,518,243	\$ 50,401,197	\$ 49,470,732	\$ 952,489
Total Operating Expenses	5,702,516	5,035,664	4,994,886	5,238,672	4,442,698	(552,188)
Total Professional Services	1,478,215	2,197,538	2,197,538	2,232,699	1,467,079	(730,459)
Total Other Charges	735,867	1,019,416	1,019,416	1,046,061	744,373	(275,043)
Total Acq & Major Repairs	5,143,183	2,684,150	2,664,942	1,300,000	337,370	(2,327,572)
Total Unallotted	0	0	56,211	0	0	(56,211)
Total Expenditures & Request	\$ 58,603,964	\$ 59,691,855	\$ 59,451,236	\$ 60,218,629	\$ 56,462,252	\$ (2,988,984)
Authorized Full-Time Equivalents:						
Classified	828	798	797	797	797	0
Unclassified	0	0	0	0	0	0
Total FTEs	828	798	797	797	797	0

Source of Funding

This program is funded by State General Fund (Direct), Fees and Self-generated Revenue, and Statutory Dedication from the Sex Offender Registry Technology Fund. The Fees and Self-generated Revenue are derived from the payment of probation and parole fees by offenders to partially reimburse the agency for the cost of their supervision.

Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Sex Offender Registry Technology Fund	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 0
Overcollections Fund	0	384,150	364,942	0	0	(364,942)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	(1)	Mid-Year Adjustments (BA-7s):
\$ 41,870,223	\$ 59,451,236	797	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
571,117	852,413	0	Annualize Classified State Employee Merits
536,524	800,781	0	Classified State Employees Merit Increases
75,585	112,814	0	Group Insurance for Active Employees
(37,017)	(55,250)	0	Group Insurance Base Adjustment
0	(2,664,942)	0	Non-Recurring Acquisitions & Major Repairs
(1,743)	(1,743)	0	Rent in State-Owned Buildings
23,552	23,552	0	Maintenance in State-Owned Buildings
Non-Statewide Major Financial Changes:			
			Adjustments due to conservation of utilities; reduced Travel expenditures; reduced Supplies expenditures through inventory reduction; reduced Professional Services; reduction of Rehabilitation, Educational, and Vocational Training Programs; reduction of While Actually Employed (WAE) employees; consolidation of inmate dorms; standardization of and adjustments to inmate menus; and reduction of costs through efficiencies and reorganization.
(4,235,990)	(3,114,473)	0	
0	159,295	0	Provides funding for increases in leases for office space for Probation and Parole field offices statewide.
(3,000,000)	0	0	Means of Financing substitution to maximize available Fees & Self-generated revenues.
954,780	954,780	0	Provides funding for 300 Passive GPS devices to be utilized for monitoring sex offenders. 11 currently vacant T.O. positions will be reassigned to provide intensive supervision of the additional sex offenders being monitored.
(56,211)	(56,211)	0	Non-recur funding related to Act 672 reductions.
\$ 36,700,820	\$ 56,462,252	797	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 36,700,820	\$ 56,462,252	797	Base Executive Budget FY 2009-2010
\$ 36,700,820	\$ 56,462,252	797	Grand Total Recommended

Professional Services

Amount	Description
\$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

Professional Services (Continued)

Amount	Description
\$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
\$1,467,079	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$156,772	Office of Telecommunications Management (OTM) Fees
\$301,382	Rent in State-Owned Buildings
\$128,150	Maintenance 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
\$744,373	SUB-TOTAL INTERAGENCY TRANSFERS
\$744,373	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$337,370	Acquisitions including vehicles, bullet-proof vests, portable radios, firearms, and office equipment for 11 Probation and Parole Officers (PPOs) who will be assigned to monitor an additional 300 sex offenders. Passive GPS monitoring devices will be used along with intensive supervision of sex offenders to enhance public safety and reduce recidivism.
\$337,370	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Reduce the average caseload per agent by 5% by 2013.

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	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average caseload per agent (number of offenders) (LAPAS CODE - 10695)	114	114	117	117	100	119
This indicator is calculated using authorized T.O., not filled positions.							
K	Average number of offenders under supervision (LAPAS CODE - 1758)	64,480	62,989	64,569	64,569	65,860	65,860
K	Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	600	410	600	600	500	800

Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	338	380	317	250	410



GENERAL PERFORMANCE INFORMATION: PROBATION AND PAROLE CASELOADS IN SOUTHERN REGION SOUTHERN STATE COMPARISON			
STATE	NUMBER OF OFFENDERS SUPERVISED	NUMBER OF PROBATION AND PAROLE AGENTS	NUMBER OF OFFENDERS PER AGENT
Alabama	43,933	391	112.4
Arkansas	a 52,491	412	127.4
Florida	153,678	2,309	66.6
Georgia	b 142,704	780	183.0
Kentucky	38,131	349	109.3
Louisiana	63,620	508	125.2
Maryland	68,795	641	107.3
Mississippi	28,100	278	101.1
Missouri	69,665	1,097	63.5
North Carolina	117,174	1,818	64.5
Oklahoma	31,323	301	104.1
South Carolina	a 30,391	486	62.5
Tennessee	a 55,904	467	119.7
Texas	349,324	4,706	74.2
Virginia	56,964	626	91.0
West Virginia	2,170	38	57.1
TOTAL	1,304,367	15,207	85.8

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.

Source: Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2007, Page 31.



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON - PROBATION AND PAROLE FUNDING						
SOUTHERN STATE COMPARISON						
STATE	State Funds	Supervision Fees	Other Funds	TOTAL	Exp. Per Offender	RANK
Alabama	\$34,374,258	\$10,265,277	\$50,000	\$44,689,535	\$1,017	6
Arkansas	^a \$53,484,426	\$9,012,779	\$0	\$62,497,205	\$1,191	9
Florida	N/A	N/A	N/A	N/A	N/A	N/A
Georgia	^b \$127,578,350	\$404,108	\$11,783,538	\$139,765,996	\$979	5
Kentucky	\$32,066,064	\$0	\$614,176	\$32,680,240	\$857	4
Louisiana	\$37,463,264	\$13,729,978	\$0	\$51,193,242	\$805	2
Maryland	\$83,191,345	\$105,341	\$6,687,183	\$89,983,869	\$1,308	13
Mississippi	\$7,138,629	\$10,745,344	\$0	\$17,883,973	\$636	1
Missouri	\$72,925,818	\$5,698,760	\$0	\$78,624,578	\$1,129	7
North Carolina	\$134,392,350	\$0	\$0	\$134,392,350	\$1,147	8
Oklahoma	\$21,581,819	\$4,657,414	\$0	\$26,239,233	\$838	3
South Carolina	^a \$23,047,846	\$10,760,582	\$18,103,686	\$51,912,114	\$1,708	15
Tennessee	^a \$68,619,000	\$4,866,300	\$305,000	\$73,790,300	\$1,320	14
Texas	\$411,959,144	\$10,108,000	\$0	\$422,067,144	\$1,208	10
Virginia	\$71,472,826	\$0	\$2,156,410	\$73,629,236	\$1,293	12
West Virginia	\$2,044,265	\$608,501	\$0	\$2,652,766	\$1,222	11
TOTAL	\$1,181,339,404	\$80,962,384	\$39,699,993	\$1,302,001,781		
AVERAGE	\$78,755,960	\$5,397,492	\$2,646,666	\$86,800,119	\$1,111	

^a Probation and Parole services are provided by a separate agency.
^b Figure is only for probationers and does not include parolees.

Source: Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2007, Page 34.





