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## 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 reintegrate offenders into society.

The goals of Corrections Services 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 institutional and other field operations.
- III. Provide appropriate services for victims of crimes committed by those offenders in Corrections Service custody or under Corrections Service supervision and ensure the basic services relating to adequate food, clothing, health care, and shelter are provided to the inmate population.
- IV. 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 rehabilitative programs.
- V. 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 fourteen 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 Center (EHCC), David Wade Correctional Center (DWCC), Washington Correctional Institute (WCI), Adult Probation and Parole, and Adult Community-Based Rehabilitation Program. Sheriffs' Housing of State Inmates has been transferred to Schedule 20 – Other Requirements. The Office of Youth Development (OYD) has been transferred to Schedule 08C – Youth Development Services.

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

## Corrections Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 330,785,126	\$ 353,222,384	\$ 353,628,630	\$ 385,299,040	\$ 378,079,655	\$ 24,451,025
<b>State General Fund by:</b>						
Total Interagency Transfers	6,282,548	10,451,473	10,451,473	5,617,396	5,364,618	(5,086,855)
Fees and Self-generated Revenues	33,428,291	33,670,630	33,670,630	33,848,747	35,644,785	1,974,155
Statutory Dedications	7,000,222	0	0	0	0	0
Interim Emergency Board	185,302	0	0	0	0	0
Federal Funds	4,217,519	6,298,208	6,298,208	6,293,208	6,293,208	(5,000)
<b>Total Means of Financing</b>	<b>\$ 381,899,008</b>	<b>\$ 403,642,695</b>	<b>\$ 404,048,941</b>	<b>\$ 431,058,391</b>	<b>\$ 425,382,266</b>	<b>\$ 21,333,325</b>
<b>Expenditures &amp; Request:</b>						
Corrections - Administration	\$ 35,190,471	\$ 43,074,159	\$ 43,078,852	\$ 46,091,022	\$ 38,434,582	\$ (4,644,270)
C. Paul Phelps Correctional Center	16,102,687	16,360,090	16,360,090	17,712,946	16,904,790	544,700
Louisiana State Penitentiary	96,373,836	98,128,497	98,128,497	104,103,859	100,342,159	2,213,662
Avoyelles Correctional Center	19,062,548	19,496,093	19,496,093	20,538,463	20,131,655	635,562
Louisiana Correctional Institute for Women	15,716,195	17,281,586	17,324,986	19,093,121	18,403,579	1,078,593
Winn Correctional Center	15,525,134	16,738,938	16,738,938	17,191,798	15,878,179	(860,759)
Allen Correctional Center	15,543,141	16,761,711	16,761,711	17,106,800	15,905,706	(856,005)
Dixon Correctional Institute	27,196,363	28,050,181	28,052,209	30,103,223	31,049,951	2,997,742



## Corrections Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
J. Levy Dabadie Correctional Center	7,153,033	7,478,748	7,478,748	7,807,758	7,710,817	232,069
Elayn Hunt Correctional Center	39,545,127	40,569,717	40,745,318	43,327,880	41,677,116	931,798
David Wade Correctional Center	28,760,591	29,532,939	29,705,200	33,697,046	45,034,328	15,329,128
Washington Correctional Institute	20,627,169	21,596,995	21,605,258	22,890,314	22,198,989	593,731
Adult Probation and Parole	42,743,744	45,205,415	45,205,415	48,035,733	48,351,987	3,146,572
Adult Community-Based Rehabilitation Programs	2,358,969	3,367,626	3,367,626	3,358,428	3,358,428	(9,198)
<b>Total Expenditures &amp; Request</b>	<b>\$ 381,899,008</b>	<b>\$ 403,642,695</b>	<b>\$ 404,048,941</b>	<b>\$ 431,058,391</b>	<b>\$ 425,382,266</b>	<b>\$ 21,333,325</b>

<b>Authorized Full-Time Equivalents:</b>						
Classified	6,189	6,141	6,141	6,275	6,245	104
Unclassified	138	127	127	127	97	(30)
<b>Total FTEs</b>	<b>6,327</b>	<b>6,268</b>	<b>6,268</b>	<b>6,402</b>	<b>6,342</b>	<b>74</b>



## 08-400 — Corrections - Administration

### Agency Description

The mission of the Department of Public Safety and Corrections, Office of Corrections Services – 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 reintegrate offenders into society. The goals of Corrections Services 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 our institutional and other field operations.
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by those offenders in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the 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.

American Correctional Association (ACA) accreditation encompasses all of the department's goals and priorities and serves as a catalyst for productive change in the policy-making, management, and operational processes in the state's correctional institutions, probation and parole divisions, and contract programs. ACA is a national, nonprofit organization of correctional professionals and practitioners that has developed rigorous standards for prisons and other correctional operations. The core of the department's strategic and operational plans involves achievement of accreditation department wide. This achievement demonstrates that the department can govern itself without the federal court's continued supervision. ACA accreditation is a credential that identifies the state correctional system as stable, safe, and constitutional. The standards used for ACA accreditation address services, programs, and operations essential to good correctional management, including administrative and fiscal controls, staff training and development, physical plant, safety and emergency procedures, sanitation, food service, rules and discipline, and a variety of subjects that comprise good correctional practice. The department will continue to utilize accreditation as the gauge for measuring the competency, professionalism, and integrity of the state correctional system. In this regard, multidisciplinary teams from adult and juvenile operations, institutional and support positions participate in scheduled audits of all adult and juvenile correctional institutions, non-secure contract facilities, and work release centers. In doing so, participants gain a broad perspective and appreciation for the scope of responsibility of the entire system.



The Office of Corrections Services - 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](#)

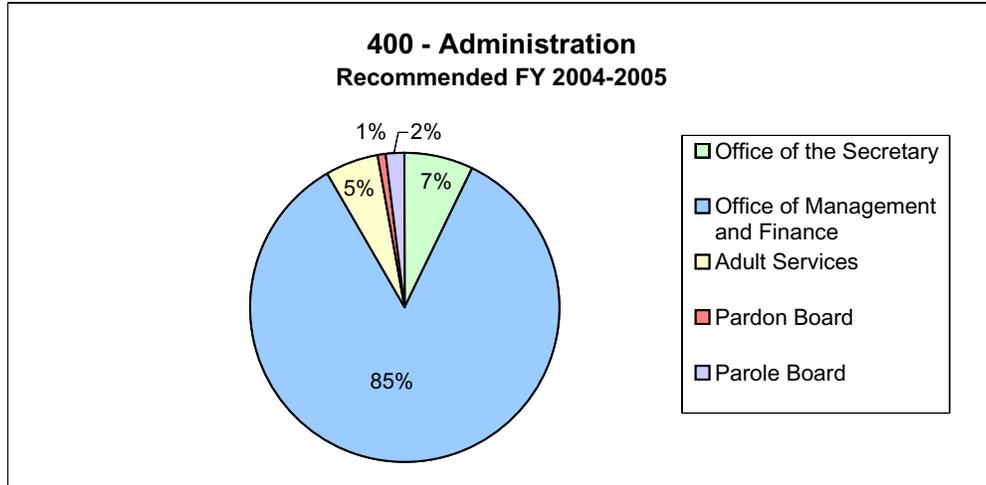
[Louisiana Legislative Fiscal Office](#)

### Corrections - Administration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 23,051,238	\$ 27,160,929	\$ 27,165,622	\$ 35,016,869	\$ 27,673,207	\$ 507,585
<b>State General Fund by:</b>						
Total Interagency Transfers	5,503,131	8,797,208	8,797,208	3,963,131	3,650,353	(5,146,855)
Fees and Self-generated Revenues	791,790	817,814	817,814	817,814	817,814	0
Statutory Dedications	1,626,793	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,217,519	6,298,208	6,298,208	6,293,208	6,293,208	(5,000)
<b>Total Means of Financing</b>	<b>\$ 35,190,471</b>	<b>\$ 43,074,159</b>	<b>\$ 43,078,852</b>	<b>\$ 46,091,022</b>	<b>\$ 38,434,582</b>	<b>\$ (4,644,270)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 3,767,267	\$ 5,982,818	\$ 5,987,511	\$ 1,559,639	\$ 2,809,503	\$ (3,178,008)
Office of Management and Finance	28,365,648	34,012,218	34,012,218	41,355,027	32,455,167	(1,557,051)
Adult Services	1,971,900	2,054,117	2,054,117	2,115,602	2,076,264	22,147
Pardon Board	346,229	328,557	328,557	337,267	351,699	23,142
Parole Board	739,427	696,449	696,449	723,487	741,949	45,500
<b>Total Expenditures &amp; Request</b>	<b>\$ 35,190,471</b>	<b>\$ 43,074,159</b>	<b>\$ 43,078,852</b>	<b>\$ 46,091,022</b>	<b>\$ 38,434,582</b>	<b>\$ (4,644,270)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	142	151	151	151	146	(5)
Unclassified	91	80	80	80	50	(30)
<b>Total FTEs</b>	<b>233</b>	<b>231</b>	<b>231</b>	<b>231</b>	<b>196</b>	<b>(35)</b>



The distribution by program of this budget unit's FY 2004-2005 Recommended Funding is shown below:



## 400\_10A0 — Office of the Secretary

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 CA 71-98-B (M.D. La.)

### 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. Maintain American Correctional Association (ACA) accreditation department wide. In so doing, it is the intent of the department to demonstrate that the department can govern itself without the federal court's continued supervision.
- II. Continue to implement Corrections Organized for Re-entry (CORE) by enhancing public safety and crime prevention through the organization and effective utilization of programs and resources to increase the ability of inmates to live lawfully in the community. Institutional and field staff will coordinate efforts and combine resources towards this end, and will actively seek partnership with local and state service agencies, community organizations, and citizen volunteers throughout the re-entry process.
- III. Offer crime victims and other directly affected persons the ability to register for notification about specified events in an inmate's movement through the corrections system and to request other assistance and information.
- IV. Oversee implementation of Project Clean-Up in state adult and juvenile institutions, maintaining an overall project service level of at least 15,000 man-hours per week.

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 for management excellence. The department secretary is responsible for the functioning and control of all programs within the department. The secretary formulates regulations and determines policies regarding management, personnel, and total operations. The deputy secretary is responsible for special duties and functions as assigned by the secretary.

Executive support staff ensures that all administrative functions are carried out. The Legal Services Section represents and defends the department in pertinent litigation, including civil service matters. The chief of staff serves as chief administrative officer of the department's executive and administrative operations, coordinates headquarters' policies, and addresses and resolves broad administrative issues that impact the whole department. The Office of the Secretary Program also maintains the Crime Victims Services Bureau, which publicizes and provides a way for crime victims and their family members to be kept informed about: successful court appeals; parole board or pardon board hearings or other release hearings; information regarding dates of possible release from physical custody, escape, apprehension or otherwise; and inquiries concerning the department's policies and programs for inmates. The office is also responsible for implementation of and reporting on 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). Project Clean-Up 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 inmates and juvenile 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. We will organize, coordinate, and enhance resources to enable offenders to successfully return to the community and remain there as contributing members of the community. The goals for CORe are:

- V. Encourage and assist 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.
- VI. Provide offenders with an intensive period of planning and preparation the three years prior to release or sooner as indicated. Focus will be 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.
- VII. Support offenders in their transition into the community and help them 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 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,306,788	\$ 1,482,818	\$ 1,487,511	\$ 1,559,639	\$ 1,509,503	\$ 21,992
<b>State General Fund by:</b>						
Total Interagency Transfers	2,316,535	4,500,000	4,500,000	0	1,300,000	(3,200,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	143,944	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,767,267</b>	<b>\$ 5,982,818</b>	<b>\$ 5,987,511</b>	<b>\$ 1,559,639</b>	<b>\$ 2,809,503</b>	<b>\$ (3,178,008)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,158,048	\$ 1,074,832	\$ 1,074,832	\$ 1,135,311	\$ 1,101,517	\$ 26,685
Total Operating Expenses	100,535	55,830	55,830	56,780	55,830	0
Total Professional Services	108,770	172,507	172,507	175,215	172,507	0
Total Other Charges	2,385,330	4,679,649	4,679,649	180,133	1,479,649	(3,200,000)
Total Acq & Major Repairs	14,584	0	4,693	12,200	0	(4,693)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,767,267</b>	<b>\$ 5,982,818</b>	<b>\$ 5,987,511</b>	<b>\$ 1,559,639</b>	<b>\$ 2,809,503</b>	<b>\$ (3,178,008)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	17	17	17	17	16	(1)
Unclassified	3	4	4	4	4	0
<b>Total FTEs</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>20</b>	<b>(1)</b>

## Source of Funding

This program is funded with State General Fund and Interagency Transfers. Additionally, in Fiscal Year 2003, this program had funding from Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) for a one-time Group Benefits premium adjustment. The Interagency Transfer funding is received from the Department of Social Services for the TANF (Temporary Assistance for Needy Families) block grant. The TANF funds are for the Project Return. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



## Office of the Secretary Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 143,944	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,693	\$ 4,693	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,487,511	\$ 5,987,511	21	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 12,411	\$ 12,411	0	Annualize Classified State Employee Merits
\$ 26,074	\$ 26,074	0	Classified State Employees Merit Increases
\$ 12,215	\$ 12,215	0	Civil Service Training Series
\$ 12,384	\$ 12,384	0	State Employee Retirement Rate Adjustment
\$ 9,779	\$ 9,779	0	Group Insurance for Active Employees
\$ 161,975	\$ 161,975	0	Salary Base Adjustment
\$ (71,153)	\$ (71,153)	0	Attrition Adjustment
\$ (137,000)	\$ (137,000)	(4)	Personnel Reductions
\$ (4,693)	\$ (4,693)	0	Non-recurring Carry Forwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (3,200,000)	0	Temporary Assistance for Needy Families (TANF) funding adjustment. Funds were used for inmate post-release training.
\$ 0	\$ 0	3	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ 1,509,503	\$ 2,809,503	20	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,509,503	\$ 2,809,503	20	<b>Base Executive Budget FY 2004-2005</b>
\$ 1,509,503	\$ 2,809,503	20	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
\$172,507	Court Appointed Attorneys for inmates
<b>\$172,507</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$148,849	Special Investigator
\$1,300,000	Temporary Assistance to Families (TANF) - post-release inmate rehabilitation programs
<b>\$1,448,849</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$30,800	Allocation to the Office of Telecommunications Management
<b>\$30,800</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,479,649</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

### Performance Information

**1. (KEY) To maintain American Correctional Association (ACA) accreditation departmentwide.**

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To maintain American Correctional Association (ACA) accreditation. By achieving and maintaining departmentwide ACA accreditation, it is the intent of the department to demonstrate that the department can govern itself without the federal court's supervision.

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



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, juvenile institutions, adult and juvenile probation and parole, juvenile community residential centers and day treatment programs, adult work release facilities, and headquarters and Prison Enterprises central offices.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of department institutions and functions with ACA accreditation (LAPAS CODE - 1485)	100%	100%	100%	100%	100%	100%

## 2. (KEY) Through the Crime Victim Services Bureau, to increase the amount and quality of communications with crime victims, witnesses, and facilities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Objective III.1: To increase the amount and quality of communications with crime victims, witnesses and facilities on an annual basis.

Louisiana: Vision 2020 Link: Not Applicable

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: 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 one that 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.



Explanatory Note: 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of crime victim notification requests (first contacts only) (LAPAS CODE - 10708)	Not Applicable	566	Not Applicable	Not Applicable	Not Applicable	566

This is a new key performance indicator for FY 2004-2005. In Fiscal Year 2002-2003 and Fiscal Year 2003-2004, this indicator was a general performance indicator.

**3. (KEY) To oversee implementation of Project Clean-Up in state adult and juvenile institutions, maintaining an overall average project service level of at least 15,000 man hours per week.**

Strategic Link: This operational objective is related to the program's Strategic Objective IV.1: To increase the number of adult and juvenile institutions and project service level in Project Clean-Up

Louisiana: Vision 2020 Link: Not Applicable

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: Project Clean-Up is a joint effort of the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development (DOTD). It was developed and implemented to improve the appearance of roads and highways across the state. The project involves inmate crews from all 14 adult and juvenile institutions and 8 parishes for litter pickup and DOTD work crews for mowing and litter collection. In addition to picking up litter, adult inmates and juvenile 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. These crews are supervised by correctional officers who are equipped with radios and telephones.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Overall average project service level (in man hours per week) (LAPAS CODE - 1488)	19,000	14,628	17,000	17,000	15,000	15,000



## 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 CA 71-98-B (M.D. La.)

### Program Description

The mission of the Office of Management and Finance Program (which is 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 the 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 Prison Enterprises Division is also under the authority of the Undersecretary.

The goals of the Office of Management and Finance Program are:

- I. Provide efficient management of resources to hold down costs where possible.
- II. Ensure that the department's resources are accounted for in accordance with applicable laws and regulations.
- III. Provide the necessary support to all units in managing their fiscal affairs.
- IV. Ensure that Prison Enterprises operations meet American Correctional Association (ACA) standards.

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

### Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,868,765	\$ 22,598,988	\$ 22,598,988	\$ 30,280,874	\$ 22,993,792	\$ 394,804
<b>State General Fund by:</b>						
Total Interagency Transfers	3,186,596	4,297,208	4,297,208	3,963,131	2,350,353	(1,946,855)
Fees and Self-generated Revenues	791,790	817,814	817,814	817,814	817,814	0
Statutory Dedications	1,300,978	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,217,519	6,298,208	6,298,208	6,293,208	6,293,208	(5,000)



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 28,365,648	\$ 34,012,218	\$ 34,012,218	\$ 41,355,027	\$ 32,455,167	\$ (1,557,051)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 18,442,459	\$ 20,600,220	\$ 20,106,659	\$ 24,533,359	\$ 19,962,773	\$ (143,886)
Total Operating Expenses	1,961,299	1,366,388	1,859,949	5,348,973	1,660,360	(199,589)
Total Professional Services	1,556,714	1,062,748	1,062,748	1,079,433	1,016,748	(46,000)
Total Other Charges	5,785,410	10,024,967	10,024,967	10,281,555	9,815,286	(209,681)
Total Acq & Major Repairs	619,766	957,895	957,895	111,707	0	(957,895)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 28,365,648	\$ 34,012,218	\$ 34,012,218	\$ 41,355,027	\$ 32,455,167	\$ (1,557,051)
<b>Authorized Full-Time Equivalents:</b>						
Classified	102	113	113	113	109	(4)
Unclassified	73	59	59	59	29	(30)
<b>Total FTEs</b>	175	172	172	172	138	(34)

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, and Federal Funds. In Fiscal Year 2003, this program was also funded with Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137). Additionally, funds from the Risk Management Insurance Premium Payment Fund in Fiscal Year 2003 were used to pay risk management premiums. The Interagency Transfers are received from the following: (1) LCLE for special projects; (2) security costs reimbursed by the Department of Transportation and Development for providing inmate road cleanup crews, and (3) funds collected from Prison Enterprises for postage reimbursement and administrative costs. The 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 and 2) funds collected from telephone commissions. The Federal Funds are grants received from the National Institute of Corrections; the Violent Offender/Truth in Sentencing Grant Program; the Life Skills for State and Local Prisoners Grant Program; and the Youthful Offender Grant Program. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Office of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 599,772	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Risk Management Insurance Premium Payment	701,206	0	0	0	0	0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 22,598,988	\$ 34,012,218	172	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
91,670	91,670	0	Annualize Classified State Employee Merits
93,529	93,529	0	Classified State Employees Merit Increases
2,895	2,895	0	Civil Service Training Series
59,797	81,040	0	State Employee Retirement Rate Adjustment
61,374	61,374	0	Group Insurance for Active Employees
4,177,232	4,177,232	0	Group Insurance for Retirees
200,732	200,732	0	Salary Base Adjustment
(321,840)	(321,840)	0	Attrition Adjustment
(99,102)	(99,102)	(3)	Personnel Reductions
(952,895)	(957,895)	0	Non-Recurring Acquisitions & Major Repairs
18,526	18,526	0	Risk Management
(35,738)	(35,738)	0	Legislative Auditor Fees
13,713	13,713	0	UPS Fees
(130,517)	(130,517)	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(334,077)	0	Revision to the Interagency Transfer means of financing to reflect Fiscal Year 2005 Interagency Transfer agreements
0	(1,612,778)	(32)	Funding and staffing associated with administration of juvenile grants. Transferred in accordance with the creation of Youth Development Services (Schedule 08C).
(2,782,944)	(2,782,944)	0	Group Benefits funding for Office of Youth Development (OYD) retirees. Transferred in accordance with the creation of Youth Development Services (Schedule 08C).
98,372	98,372	1	Realignment of staffing and funding in accordance with department's revised budget plan.
(100,000)	(121,243)	0	Retirement Funding from Other Line Items
\$ 22,993,792	\$ 32,455,167	138	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 22,993,792	\$ 32,455,167	138	<b>Base Executive Budget FY 2004-2005</b>
\$ 22,993,792	\$ 32,455,167	138	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$345,986	Consulting services for the Residential Substance Abuse Treatment Grant
\$182,580	Consulting and software modification service for the Wide Area Networking Project for the Department
\$164,000	Going Home Reentry Grant
\$105,960	Youth Transition Training Grant
\$79,738	Evaluation for Prison Rehabilitation Program as required by Act 138 of the 3rd Extraordinary Special Session of 1994
\$71,772	Consultation on various grants
\$42,540	Sex Offender Management Grant
\$10,000	Preparation of Statewide Cost Allocation Plan
\$8,318	Attorneys - reimbursement to employees' attorneys in Civil Service cases the Department loses
\$5,854	Engineering and architectural consultant for specifications pertaining to construction and renovation projects
<b>\$1,016,748</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$498,199	LCLE Grants for law enforcement to be awarded to the Department of Corrections
\$142,868	Department of Education Grants
\$604,645	DOTD Inmate Road Crews for state inmates housed in local jails
\$4,309,424	Violent Offender Truth-in-Sentencing Grant
<b>\$5,555,136</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$96,755	Legislative Auditor
\$701,421	Allocation to the Department of Civil Service
\$2,620	Allocation to the Comprehensive Public Training Program
\$20,000	Allocation to the Department of Health and Hospitals for the Going-Home Reentry Federal Program
\$373,442	Allocation to the Division of Administration for Uniform Payroll System
\$1,560	Allocation to the Division of Administration for the State Register
\$99,720	Allocation to the Office of Addictive Disorders
\$19,538	Allocation to the Department of Public Safety for data processing services to support the inmate banking systems
\$1,546,400	Office of Risk Management premium charge - Corrections Services
\$450,137	Office of Telecommunications Management fees
\$948,557	Juvenile Grants funding to Youth Development Services
<b>\$4,260,150</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,815,286</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program has no funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## Performance Information

**1. (KEY) To account for and efficiently manage resources while upholding laws and regulations; educate and monitor units' fiscal matters through monthly completion of C-05-001 reports; and maintain department accreditation.**

Strategic Link: This operational objective is related to the following program strategic objectives: Strategic Objective I.1: To efficiently manage resources on an annual basis; Strategic Objective II.1: To ensure that the department's resources are accounted for in accordance with applicable laws and regulations; Strategic Objective III.1: To provide the necessary support to all units in managing their fiscal affairs; and Strategic Objective IV.1: To maintain department accreditation.

Louisiana: Vision 2020 Link: Not Applicable

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of budget units having repeat audit findings from the Legislative Auditor (LAPAS CODE - 6514)	5.6%	5.6%	5.6%	5.6%	5.6%	5.6%

### Office of Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of grants administered (LAPAS CODE - 6512)	30	31	30	27	26
Dollar amount of grants administered (in \$ millions) (LAPAS CODE - 6513)	\$ 11.3	\$ 32.5	\$ 71.2	\$ 20.5	\$ 21.9



## 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 CA 71-98-B (M.D. La.)

### 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 assistant secretary 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. Continue to maintain American Correctional Association (ACA) accreditation of all adult corrections institutions.
- II. Continue to maximize available capacity and provide services in the most efficient and effective manner possible.
- III. Continue to monitor security operations at adult institutions to assure the safety of inmates, staff, and public.
- IV. Continue to coordinate and monitor the provision of 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.
- V. Provide guidance and support to prisons as they continue to seek efficient, effective strategies to address inmate health care issues.
- VI. Lead efforts to reduce recidivism among adult offenders.

Louisiana has 11 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 the 2003 Southern Legislative Conference survey conducted by the legislative fiscal office, Louisiana has the highest incarceration rate in the 16 southern region states (the number of prisoners with a sentence of more than one year per 100,000 resident population) – 805.9 inmates per 100,000 population compared to the southern average of 549.9 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 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,876,271	\$ 2,054,117	\$ 2,054,117	\$ 2,115,602	\$ 2,076,264	\$ 22,147
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	95,629	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,971,900</b>	<b>\$ 2,054,117</b>	<b>\$ 2,054,117</b>	<b>\$ 2,115,602</b>	<b>\$ 2,076,264</b>	<b>\$ 22,147</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 941,082	\$ 985,161	\$ 985,161	\$ 1,012,236	\$ 1,047,002	\$ 61,841
Total Operating Expenses	773,636	893,432	893,432	922,309	853,738	(39,694)
Total Professional Services	178,630	81,469	81,469	83,659	81,469	0
Total Other Charges	69,024	94,055	94,055	94,338	94,055	0
Total Acq & Major Repairs	9,528	0	0	3,060	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,971,900</b>	<b>\$ 2,054,117</b>	<b>\$ 2,054,117</b>	<b>\$ 2,115,602</b>	<b>\$ 2,076,264</b>	<b>\$ 22,147</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	13	12	12	12	12	0
Unclassified	3	4	4	4	4	0
<b>Total FTEs</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>

Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, this program was funded with Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) for a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



## Adult Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 95,629	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,054,117	\$ 2,054,117	16	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
\$ 8,031	\$ 8,031	0	Annualize Classified State Employee Merits
\$ 15,816	\$ 15,816	0	Classified State Employees Merit Increases
\$ 12,648	\$ 12,648	0	State Employee Retirement Rate Adjustment
\$ 3,228	\$ 3,228	0	Group Insurance for Active Employees
\$ 58,145	\$ 58,145	0	Salary Base Adjustment
\$ (36,027)	\$ (36,027)	0	Attrition Adjustment
\$ (39,694)	\$ (39,694)	0	Salary Funding from Other Line Items
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,076,264	\$ 2,076,264	16	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,076,264	\$ 2,076,264	16	Base Executive Budget FY 2004-2005
\$ 2,076,264	\$ 2,076,264	16	Grand Total Recommended

## Professional Services

Amount	Description
\$81,469	Medical services and autopsy services for inmates in the adult institutions
<b>\$81,469</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$76,000	Discharge and travel expenses for inmates
<b>\$76,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$18,055	Office of Telecommunications Management fees
<b>\$18,055</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$94,055</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not having funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

### Performance Information

**1. (KEY) To maintain American Correctional Association (ACA) accreditation and population limits.**

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To maintain ACA accreditation and population limits.

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

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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of adult institutions that are accredited by ACA (LAPAS CODE - 1492)	100%	100%	100%	100%	100%	100%



**2. (KEY) To continue to maximize available capacity and provide services in the most efficient and effective manner possible.**

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: To target available resources to accommodate the need for secure adult beds.

Louisiana: Vision 2020 Link: Not Applicable

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: A recent survey conducted by the Legislative Fiscal Office shows that on July 1, 2003, adult inmate populations exceeded maximum facility design capacity in 6 of 16 states in the southern region. The southern average was 97% of capacity. Louisiana reported an inmate population at 99% of maximum design capacity.

The inmate population housed in state adult correctional facilities throughout the Southern Legislative Conference region increased by 2.7% from July 1, 2002, to July 1, 2003. The rate of change for each state varied widely, from a high of 9.2% increase in Tennessee to a low of -1.1% decrease in Oklahoma. Louisiana's inmate population housed in state correctional facilities grew by 0.2% during that period. Fifteen 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 2008. Predicted increases range from a high of 62.9% in West Virginia to a low of 7.1% in Texas. Seven states projected inmate populations to the year 2013. Predicted increases for this period range from a high of 80.7% in West Virginia to a low of 10.6% in Maryland. Louisiana's adult inmate population is projected to reach 22,365 in 2007 (a 13.1% increase from 2003 population) and 25,780 in 2012 (a 30.4% increase from 2003 population).

As of July 1, 2003, Louisiana's state adult prison bed capacity was 18,601. Recent adult capacity expansions include: By increasing the density of dormitory populations at Avoyelles Correctional Center (ACC), Winn Correctional Center (WCC), Allen Correctional Center (ACC), the Louisiana State Penitentiary (LSP), Elayn Hunt Correctional Center (EHCC), Work Training Facility-North (WTF-N), and Louisiana Correctional Institute for Women (LCIW), 922 expansion beds were added during 1995. An additional 120 beds were added by conversion of a laundry facility at Dixon Correctional Institute in July 1995. A dormitory was completed at LCIW in January 1996, adding 200 new beds for the system. Additional beds were added at EHCC in October 1997 by converting the building which housed the Prison Enterprises work programs to a 132-bed dormitory. This allowed for expansion of the IMPACT program (64 beds) and Adult Reception and Diagnostic Center (128 beds). In September 1997, LSP added 230 beds by utilizing the newly constructed dormitory at Camp F to increase capacity. (The dormitory had originally intended to be used as a "swing dorm" to allow for completion of capital outlay projects in other housing units. However a demand for beds necessitated a change in plans.)



New cellblocks (48 cells/96 beds per unit) were opened at Dixon Correctional Institute and EHCC, for 192 new beds (96 per facility). In September/October 1998, the department added 242 beds by further increasing population densities at Washington Correctional Institution (84 beds), DWCC (40 beds), Phelps Correctional Center (PCC) (24 beds), EHCC (30 beds) and ACC (64 beds). The department also provided for 64-bed expansions at WCC and ACC.

State prisoners are also housed in parish prisons and adult community-based rehabilitation programs. See 08-450 Adult Community-Based Rehabilitation Program and 20-451 Sheriffs' Housing of State Inmates.

**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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Total bed capacity, all adult institutions, at end of fiscal year (LAPAS CODE - 1493)	18,609	18,409	18,661	18,661	18,901	18,851
K	Inmate population as a percentage of maximum design capacity (LAPAS CODE - 1494)	100%	99%	100%	100%	100%	99%

**Adult Services General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2002-2003
Recidivism rate (LAPAS CODE - 10770)	45.7%	38.0%	26.8%	8.0%	Not Provided	



GENERAL PERFORMANCE INFORMATION: CAPACITIES IN LOUISIANA ADULT CORRECTIONAL INSTITUTIONS								
ADULT INSTITUTION	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02	PRIOR YEAR ACTUAL FY 2002-2003	EXISTING BUDGET FY 2003-2004	CONTINUATION LEVEL FY 2004-2005	RECOMMENDED LEVEL FY 2004-2005
Phelps Correctional Center	805	805	860	860	860	860	860	860
Louisiana State Penitentiary (Angola)	5,108	5,108	5,108	5,108	5,108	5,108	5,108	5,108
Avoyelles Correctional Center	1,538	1,538	1,538	1,538	1,538	1,538	1,538	1,538
Louisiana Correctional Institution for Women	952	1,052	1,000	1,000	900	1,092	1,092	1,092
Winn Correctional Center	1,538	1,538	1,538	1,538	1,538	1,538	1,538	1,538
Allen Correctional Center	1,538	1,538	1,538	1,538	1,538	1,538	1,538	1,538
Dixon Correctional Institute	1,668	1,669	1,470	1,470	1,410	1,470	1,470	1,410
Work Training Facility - North	500	500	500	500	500	500	500	500
Elayn Hunt Correctional Center	2,216	2,230	2,175	2,176	2,145	2,145	2,145	2,145
David Wade Correctional Center	1,689	1,553	1,576	1,850	1,740	1,740	2,040	1,990
Washington Correctional Institute	1,212	1,212	1,156	1,156	1,132	1,132	1,132	1,132
<b>TOTAL CAPACITY</b>	18,764	18,743	18,459	18,734	18,409	18,661	18,961	<b>18,851</b>



Explanatory Note: The 2003 Southern Legislative Conference report, *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee*, shows that total FY 2002-2003 adult corrections expenditures per capita in Louisiana (\$98) is 7th highest among the 16 Southern Legislative Conference states.

GENERAL PERFORMANCE INFORMATION: AVERAGE DAILY COST PER INMATE BED IN LOUISIANA ADULT CORRECTIONAL FACILITIES						
ADULT INSTITUTION	PRIOR YEAR ACTUAL FY 2001-02	PRIOR YEAR ACTUAL FY 2002-03	INITIAL ACT 14 FY 2003-04	EXISTING BUDGET FY 2003-04	CONTINUATION LEVEL FY 2004-05	RECOMMENDED LEVEL FY 2004-05
Phelps Correctional Center	\$47.59	\$49.62	\$49.59	\$49.59	\$62.19	\$51.39
Louisiana State Penitentiary (Angola)	\$47.40	\$49.80	\$50.29	\$50.29	\$58.12	\$51.59
Avoyelles Correctional Center	\$30.54	\$32.26	\$32.59	\$32.59	\$38.82	\$33.81
Louisiana Correctional Institution for Women	\$41.13	\$42.74	\$45.12	\$45.24	\$60.32	\$43.36
Winn Correctional Center	\$28.12	\$29.03	\$29.74	\$29.74	\$31.37	\$29.78
Allen Correctional Center	\$28.69	\$29.05	\$29.78	\$29.78	\$31.43	\$29.83
Dixon Correctional Institute	\$47.37	\$51.71	\$51.25	\$51.26	\$57.88	\$52.70
Work Training Facility - North	\$35.37	\$38.31	\$38.27	\$38.27	\$43.09	\$39.34
Elayn Hunt Correctional Center	\$45.60	\$49.30	\$49.38	\$49.83	\$61.76	\$50.83
David Wade Correctional Center	\$44.69	\$44.89	\$44.02	\$44.02	\$67.18	\$59.79
Washington Correctional Institute	\$44.29	\$48.02	\$49.71	\$49.73	\$56.30	\$51.27
State facility average daily cost per inmate bed	\$41.62	\$43.81	\$44.11	\$44.17	\$53.14	\$46.75
Systemwide average daily cost per inmate bed <sup>1</sup>	\$32.67	\$33.61	\$33.89	\$33.92	\$38.67	\$35.35

<sup>1</sup> Systemwide average includes adult correctional institutions (both state-run and privately run), Adult Community-Based Rehabilitation, and Sheriffs' Housing of State Inmates (Schedule 20-451) but excludes inmate canteens.



Explanatory Note: Two adult correctional institutions in Louisiana are privately managed. Questions regarding cost comparisons between privately operated and state operated prisons often arise. To accurately compare such costs, it is necessary to compare similar facilities. The two privately operated prisons (Winn Correctional Center and Allen Correctional Center) share similar footprint, capacity, and age with one state operated prison (Avoyelles Correctional Center). The following table compares facility and total costs for those three prisons.

GENERAL PERFORMANCE INFORMATION: COMPARISON OF AVOYELLES CORRECTIONAL CENTER, WINN CORRECTIONAL CENTER AND ALLEN CORRECTIONAL CENTER - FACILITY COST AND TOTAL COST						
LaPAS PI CODE	ADULT INSTITUTION	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2002-03	INITIAL ACT 14 FY 2003-04	EXISTING BUDGET FY 2003-04	CONTINUATION BUDGET LEVEL FY 2004-05	RECOMMENDED BUDGET LEVEL FY 2004-05
	Avoyelles Correctional Center - Facility Cost <sup>1</sup>	\$32.26	\$32.59	\$32.59	\$38.82	\$33.81
10746	Avoyelles Correctional Center - Total Cost <sup>1</sup>	\$32.26	\$32.59	\$32.59	\$38.82	\$33.81
	Winn Correctional Center - Facility Cost <sup>2</sup>	\$28.52	\$29.15	\$29.15	\$30.32	\$29.15
10749	Winn Correctional Center - Total Cost <sup>2</sup>	\$29.10	\$29.81	\$29.81	\$31.45	\$29.86
	Allen Correctional Center - Facility Cost <sup>2</sup>	\$28.51	\$29.15	\$29.15	\$30.32	\$29.15
10748	Allen Correctional Center - Total Cost <sup>2</sup>	\$29.12	\$29.85	\$29.85	\$31.51	\$29.91

<sup>1</sup> FY 2002-2003 actual figures for Avoyelles Correctional Center include \$413,260 for risk management and \$151,616 in acquisitions and exclude canteen expenditures in the amount of \$950,360. In FY 2003-2004, Act 14 and Existing Operating Budget figures include \$549,304 for risk management, \$0 in acquisitions, and exclude canteen expenditures in the amount of \$1,150,688. FY 2004-2005 continuation budget level figures include \$549,304 for risk management, \$398,250 in acquisitions, and \$660,000 in major repairs. FY 2004-2005 recommended budget level figures include \$638,802 for risk management, \$0 for acquisitions and major repairs, and exclude canteen expenditures in the amount of \$1,152,767.

<sup>2</sup> Winn Correctional Center and Allen Correctional Center total cost figures are different from figures shown in preceding GPI table due to the fact that the above costs for Winn and Allen also include the costs of the Winn and Allen monitors paid out of Elayn Hunt Correctional Center's budget. The costs of the monitors are always included when comparing total costs of Avoyelles Correctional Center with Winn and Allen Correctional Centers.



Explanatory Note: The Department of Public Safety and Corrections, Corrections Services (DPS&C, CS) defines recidivism as the return to correctional supervision or incarceration after a conditional or nonconditional release from DPS&C, CS incarceration by one of the following types of release: parole, good time/parole supervision; full-term; good time release; court order release; and probation (split sentence). Each individual is tracked for five full years. Based on records of persons released in 1997 and followed five full years after release, the recidivism rate of adult inmates is about 55.2%. The following table provides information on recidivism.

GENERAL PERFORMANCE INFORMATION: RECIDIVISM IN LOUISIANA ADULT CORRECTIONS, As of January 2003							
LaPAS PI CODE	RELEASE YEAR	PERFORMANCE INDICATOR VALUES					
		1997	1998	1999	2000	2001	2002
	Number released <sup>1</sup>	12,550	13,291	14,387	14,601	14,692	14,779
	Follow-through	2002	2002	2002	2002	2002	2002
	Number returned <sup>2</sup>	6,923	6,649	6,570	5,554	3,935	1,186
10770	Recidivism rate	55.2%	50.0%	45.7%	38.0%	26.8%	8.0%

<sup>1</sup> Includes releases from institutions, DPS&C,CS prisoners released from parish jails, as well as inmates released from community rehabilitation centers.

<sup>2</sup> Includes returns to corrections incarceration by: new court commitments and revocations (parole, good time, parole supervision, and probation). Recidivism is defined as a return to state custody by receiving a new felony sentence or revocation of a prev



**3. (SUPPORTING) To provide for ongoing audits of institutional programs and activities to ensure compliance with departmental procedures and regulations and applicable standards set forth by the American Correctional Association (ACA).**

Strategic Link: This operational objective is related to the program's Strategic Objective III.1: To conduct audits every six months in adult institutions to monitor security.

Louisiana: Vision 2020 Link: Not Applicable

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 Link(s): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Systemwide average number of inmates per correctional officer (LAPAS CODE - 1507)	3.7	3.6	3.7	3.7	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. The systemwide average does not include Winn Correctional Center and Allen Correctional Center, which are privately run state prisons.							
S	Number of findings on DOC audits (LAPAS CODE - 6516)	200	199	200	200	200	200

**4. (KEY) To continue to coordinate and monitor the provision of 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.**

Strategic Link: This operational objective is related to the program's Strategic Goal IV: To continue to coordinate and monitor the provision of 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.



Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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): See Workforce Development

Explanatory Note: Funding for teachers and educational materials is provided by the Louisiana Community and Technical College Board. Those funds are not included in the adult correctional institution Rehabilitation Program budgets. Actual expenditures for FY 2001-2002 were approximately \$3.8 million, and actual expenditures for FY 2002-2003 were approximately \$3.3M. This data has been provided by the Louisiana Community and Technical College System (LCTCS) staff.

Explanatory Note: The average reading level of 1,644 adult inmates randomly tested in March 1993 was grade 6.5. In May 1995, the Prison Rehabilitation Pilot Program was implemented in accordance with Act 138 of 1994. The program consists of a three-component learning system including: 1) an educational module; 2) a vocational module which involves computer-based vocational training; and 3) an after-care treatment program. Funding for teachers and educational materials is provided by the Louisiana Community and Technical College System Board. Those funds are not included in the Rehabilitation Program budget.



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Systemwide average monthly enrollment in adult basic education program (LAPAS CODE - 1508)	1,042	1,122	1,006	1,006	1,122	1,122
K	Systemwide number receiving GEDs (LAPAS CODE - 1509)	577	433	506	506	433	433
K	Systemwide average monthly enrollment in vo-tech program (LAPAS CODE - 1510)	1,112	1,346	1,010	1,010	1,346	1,010
K	Systemwide number receiving vo-tech certificates (LAPAS CODE - 1511)	1,029	1,118	933	933	1,118	559
K	Systemwide average monthly enrollment in literacy program (LAPAS CODE - 1512)	1,455	1,236	1,278	1,278	1,236	1,236
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6517)	29.0%	30.7%	29.0%	29.0%	30.7%	30.7%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6518)	14.0%	15.8%	14.0%	14.0%	15.8%	15.8%

## Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average monthly enrollment in adult basic education program (LAPAS CODE - 1508)	979	1,038	1,059	1,060	1,122
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Number receiving GEDs (LAPAS CODE - 1509)	548	555	596	543	433
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Average monthly enrollment in vo-tech program (LAPAS CODE - 1510)	1,106	916	919	1,033	1,346
Includes privately managed prisons (Winn and Allen Correctional Centers)					



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number receiving vo-tech certificates (LAPAS CODE - 1511)	1,338	841	894	1,210	1,118
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Average monthly enrollment in literacy program (LAPAS CODE - 1512)	1,604	1,489	1,512	1,313	1,236
Includes privately managed prisons (Winn and Allen Correctional Centers)					

**5. (KEY) To improve the service at the geriatric and chronic convalescent facility for male inmates in Caddo Parish; improve efficiency and effectiveness of medical services through telemedicine projects at Hunt Correctional Center, David Wade Correctional Center and Louisiana State Penitentiary at Angola; and provide continuity of care whenever possible.**

Strategic Link: This operational objective is related to the program's Strategic Goal V: To provide guidance and support to prisons as they continue to seek efficient and effective strategies to address inmate health care issues.

Louisiana: Vision 2020 Link: Not Applicable

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: In terms of special needs for inmates, a geriatric and chronic convalescent facility for male inmates was opened during FY 1996-97 in Caddo Parish. This facility addresses the growing concern that the Louisiana State Penitentiary will evolve into a "correctional nursing home" as well as the system's need for a centralized nursing facility for the chronically ill. The population of this facility 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 (near the LSU Medical Center in Shreveport and its School of Allied Health) facilitates the efficient delivery of medical services to these inmates. David Wade Correctional Center (DWCC) manages and operates the facility as a satellite unit under the name of Dr. Martin L. Forcht, Jr., Clinical Treatment Unit (Forcht-Wade, for short).

The facility also houses a number of support inmates who assist in the maintenance of the facility. The staffing of the facility has been geared to the special medical care to be rendered and to the reception and diagnostic function and also reflects a reliance on much of the administrative and support staff at DWCC. Medical and psychiatric care will be enhanced through centralization of these services at Elayn Hunt Correctional Center (EHCC). A formal plan has been submitted to Facility Planning and Control to construct and equip a new Skilled Nursing/Mental Health/AIDS-HIV Unit at EHCC to provide for the acute and chronic medical and mental health needs of the department. The proposed facilities will include new clinical areas and inpatient



housing units designed around the special requirements for the delivery of essential medical and mental health services. The facility would also supplement the services provided by the LSU Medical Center, Health Care Services by providing for short and long-term health care needs for non-hospital services such as emergency care, frequent medical monitoring, long-term skilled nursing home care, and hospice care. Construction would add 458 beds.

The department continues to seek ways to enhance the efficiency of medical services. The department's first telemedicine project was established at DWCC using the resources via television equipment at E. A. Conway Hospital in Monroe and the LSU Medical Center in Shreveport. In FY 1996-97, a telemedicine program was implemented at the Louisiana State Penitentiary (LSP) at Angola. This real-time capability allows for immediate diagnostic assessment of inmates between the LSP and the Medical Center of Louisiana in New Orleans as well as the Earl K. Long Hospital in Baton Rouge. The system is fully operational, with clinics twice a day, five days per week providing diagnostic and treatment services to approximately 80 inmates per month.

Abuse of the medical care system can directly affect the quality of medical services provided to inmates. Quality time for patient treatment and care is enhanced and abuse of the system is minimized when frivolous complaints are restricted. To accomplish this, a fee schedule of medical co-payments for adult inmates has been implemented, designed to be an original access fee for the initiation of medical services for an illness or injury. No inmate is refused medical, mental health, or dental services and prescription or other drugs necessary for basic health because of financial status.

### 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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Systemwide average cost for health services per inmate day (LAPAS CODE - 1513)	\$ 5.75	\$ 6.01	\$ 6.25	\$ 6.25	\$ 8.08	\$ 7.03

Does not include privately operated prisons - Winn and Allen Correctional Centers. Also, prior to FY 2004-2005, dialysis treatment was provided at state hospitals by Louisiana State University-Health Care Services Division. Beginning in FY 2004-2005, dialysis treatment will be provided on-site at Dixon Correctional Center by a private contractor. The increase in average cost for health services reflects this change.

### Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of deaths from suicide (LAPAS CODE - 10771)	2	2	2	0	1
Number of deaths from violence (LAPAS CODE - 10772)	0	2	0	0	1
Number of deaths from illness (LAPAS CODE - 10773)	69	77	81	72	79



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of positive responses to tuberculosis test (LAPAS CODE - 10774)	450	599	771	561	436
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.					
Number of HIV (LAPAS CODE - 10775)	445	483	514	516	513
Number of AIDS (LAPAS CODE - 10776)	60	149	160	149	156
Number of Hepatitis C (LAPAS CODE - 10778)	Not Available	Not Available	2,335	2,224	2,020
Hepatitis C figures for FY 2000-01 are based on the most recent information available.					
Number of sick calls (LAPAS CODE - 10779)	89,792	126,153	122,575	107,717	97,764
Number of sick calls per inmate (LAPAS CODE - 10780)	Not Available	7	7	6	5
Number of telemedicine contacts (LAPAS CODE - 10781)	1,022	868	1,709	995	1,113

**6. (KEY) The Louisiana Risk Review Panel will review, conduct timely hearings, and make appropriate recommendations on applications received.**

Strategic Link: This operational objective is related to the program's Strategic Goal 1: To maximize public safety through appropriate and effective correctional programs, supervisory services and community corrections partnerships.

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

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of case hearings by Risk Review Panel (LAPAS CODE - 13368)	1,600	834	750	750	834	834
S	Number of applications received by Risk Review Panel (LAPAS CODE - 13370)	4,000	3,003	4,000	4,000	3,003	3,003

## Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	
Total applications received from state facilities (LAPAS CODE - 17530)	Not Available					
New general performance indicator for FY 2003-2004.						
Total applications received from local facilities (LAPAS CODE - 17531)	Not Available					
New general performance indicator for FY 2003-2004.						
Total actions by Risk Review Panel (LAPAS CODE - 17532)	Not Available					
New general performance indicator for FY 2003-2004.						
Total number of cases recommended by Risk Review Panel to the Parole Board (LAPAS CODE - new)	Not Available	14				
New general performance indicator for FY 2004-2005.						
Total number of cases recommended by Risk Review Panel to the Pardon Board (LAPAS CODE - new)	Not Available	123				
New general performance indicator for FY 2004-2005.						
Number of cases granted pardon (LAPAS CODE - 17533)	Not Available	29				
New general performance indicator for FY 2003-2004.						
Number of cases granted parole (LAPAS CODE - 17534)	Not Available	3				
New general performance indicator for FY 2003-2004.						



## 400\_10D0 — Pardon Board

Program Authorization: Article XIV of 1974 Louisiana Constitution; R.S. 15:572-574.1; 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. Amendment #8, which was passed in the October 1999 election, 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 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 310,161	\$ 328,557	\$ 328,557	\$ 337,267	\$ 351,699	\$ 23,142
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	36,068	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 346,229</b>	<b>\$ 328,557</b>	<b>\$ 328,557</b>	<b>\$ 337,267</b>	<b>\$ 351,699</b>	<b>\$ 23,142</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 321,929	\$ 306,717	\$ 306,717	\$ 311,484	\$ 329,859	\$ 23,142
Total Operating Expenses	18,249	17,040	17,040	17,308	17,040	0



## Pardon Board Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,082	4,800	4,800	4,875	4,800	0
Total Acq & Major Repairs	1,969	0	0	3,600	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 346,229</b>	<b>\$ 328,557</b>	<b>\$ 328,557</b>	<b>\$ 337,267</b>	<b>\$ 351,699</b>	<b>\$ 23,142</b>

### Authorized Full-Time Equivalents:

Classified	2	2	2	2	2	0
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment for this program. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Pardon Board Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 36,068	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 328,557	\$ 328,557	7	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 1,293	\$ 1,293	0	Annualize Classified State Employee Merits
\$ 913	\$ 913	0	Classified State Employees Merit Increases
\$ 7,222	\$ 7,222	0	State Employee Retirement Rate Adjustment
\$ 2,561	\$ 2,561	0	Group Insurance for Active Employees
\$ 11,153	\$ 11,153	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 351,699	\$ 351,699	7	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 351,699	\$ 351,699	7	<b>Base Executive Budget FY 2004-2005</b>
\$ 351,699	\$ 351,699	7	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,800	Office of Telecommunications Management fees
\$4,800	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$4,800	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## Performance Information

### 1. (KEY) To provide timely hearings annually and objectively review and make recommendations on applications for clemency annually.

Strategic Link: This operational objective is related to the following program strategic objectives: Strategic Objective I.1: To conduct timely hearings annually; and Strategic Objective I.2: To objectively review and make recommendations on applications for clemency annually.

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

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: 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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of case hearings (LAPAS CODE - 10458)	224	288	224	224	288	288
S	Number of applications received (LAPAS CODE - 10457)	2,000	971	618	618	971	971
S	Total number of cases - Rule 3 (denied) (LAPAS CODE - 10459)	1,000	528	356	356	528	528
S	Total number of cases - Rule 3 (granted) (LAPAS CODE - 10460)	1,000	436	290	290	436	436
S	Average number of days from receipt of referral from Risk Review Panel to hearing (LAPAS CODE - 15771)	Not Applicable	Not Applicable	107	107	107	107

This is a new performance indicator for Fiscal Year 2003-2004.



### Pardon Board General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of case hearings (LAPAS CODE - 10458)	162	222	263	311	288
Number of cases recommended to the Governor (LAPAS CODE - 13782)	26	65	60	58	59
Number of cases approved by the Governor (LAPAS CODE - 13783)	26	36	76	25	25



## 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 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 689,253	\$ 696,449	\$ 696,449	\$ 723,487	\$ 741,949	\$ 45,500
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	50,174	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 739,427</b>	<b>\$ 696,449</b>	<b>\$ 696,449</b>	<b>\$ 723,487</b>	<b>\$ 741,949</b>	<b>\$ 45,500</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 651,179	\$ 627,346	\$ 627,346	\$ 640,899	\$ 672,846	\$ 45,500
Total Operating Expenses	78,590	69,103	69,103	70,188	69,103	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,718	0	0	0	0	0
Total Acq & Major Repairs	3,940	0	0	12,400	0	0
Total Unallotted	0	0	0	0	0	0



### Parole Board Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 739,427	\$ 696,449	\$ 696,449	\$ 723,487	\$ 741,949	\$ 45,500
<b>Authorized Full-Time Equivalents:</b>						
Classified	8	7	7	7	7	0
Unclassified	7	8	8	8	8	0
<b>Total FTEs</b>	15	15	15	15	15	0

### Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

### Parole Board Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 50,174	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 696,449	\$ 696,449	15	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 2,396	\$ 2,396	0	Annualize Classified State Employee Merits
\$ 5,152	\$ 5,152	0	Classified State Employees Merit Increases
\$ 7,949	\$ 7,949	0	State Employee Retirement Rate Adjustment
\$ 6,005	\$ 6,005	0	Group Insurance for Active Employees
\$ 23,998	\$ 23,998	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 741,949	\$ 741,949	15	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 741,949	\$ 741,949	15	<b>Base Executive Budget FY 2004-2005</b>
\$ 741,949	\$ 741,949	15	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2004-2005.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

### 1. (KEY) To conduct timely hearings and make appropriate recommendations based on objective review.

Strategic Link: This operational objective is related to the program's Strategic Goal I: The Parole Board will continue to provide for reintegration of offenders into society in a manner consistent with public safety.

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

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: 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, Washington 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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of parole hearings conducted (LAPAS CODE - 1490)	3,100	2,985	3,100	3,100	2,985	2,985
K	Number of parole revocation hearings conducted (LAPAS CODE - 1491)	1,750	1,528	1,750	1,750	1,528	1,528
S	Average number of days from receipt of referral from Risk Review Panel to hearing (LAPAS CODE - 15781)	Not Applicable	Not Applicable	53	53	53	53

This is a new performance indicator for Fiscal Year 2003-2004.



## Parole Board General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of parole hearings conducted (LAPAS CODE - 1490)	3,176	3,020	2,895	3,081	2,985
Number of paroles granted (LAPAS CODE - 10784)	560	611	638	644	746
Number of parole revocation hearings conducted (LAPAS CODE - 1491)	1,849	1,669	1,754	1,725	1,528
Number of paroles revoked with hearings (LAPAS CODE - 10785)	1,636	1,386	1,318	1,235	1,106
Number of paroles revoked without hearings (LAPAS CODE - 10786)	3,965	4,063	4,062	3,723	3,788
Number of medical paroles granted (LAPAS CODE - 10787)	0	2	0	5	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 our institutional and other field operations.
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by those offenders in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the 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 five programs: Administration, Incarceration, Rehabilitation, Health Services and Auxiliary.

For additional information, see:



## C. Paul Phelps Correctional Center

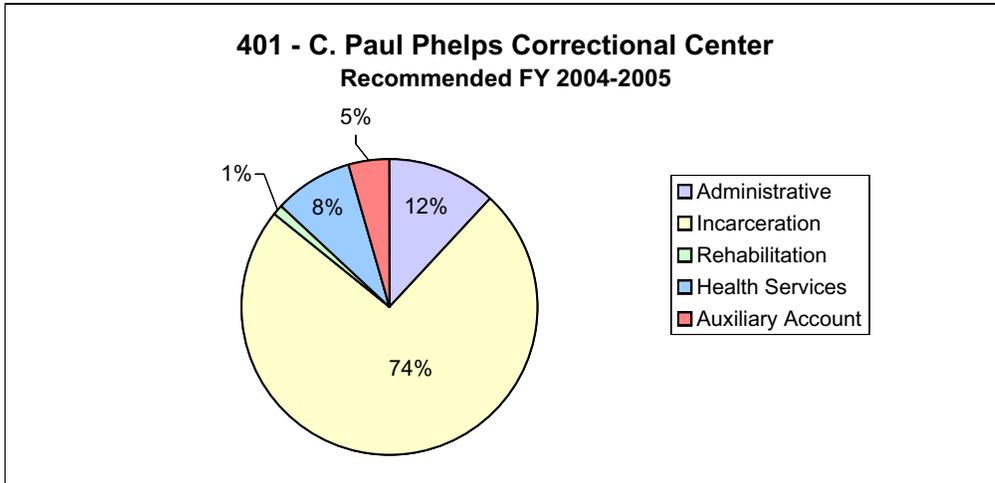
## American Correctional Association

## C. Paul Phelps Correctional Center Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 14,818,707	\$ 15,124,284	\$ 15,124,284	\$ 16,471,955	\$ 15,647,314	\$ 523,030
<b>State General Fund by:</b>						
Total Interagency Transfers	87,460	87,142	87,142	87,142	87,142	0
Fees and Self-generated Revenues	1,084,349	1,148,664	1,148,664	1,153,849	1,170,334	21,670
Statutory Dedications	112,171	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 16,102,687</b>	<b>\$ 16,360,090</b>	<b>\$ 16,360,090</b>	<b>\$ 17,712,946</b>	<b>\$ 16,904,790</b>	<b>\$ 544,700</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,732,773	\$ 1,787,735	\$ 1,787,735	\$ 1,923,241	\$ 2,014,337	\$ 226,602
Incarceration	12,261,640	12,299,597	12,299,597	13,381,059	12,488,839	189,242
Rehabilitation	91,112	158,246	158,246	164,618	202,815	44,569
Health Services	1,471,761	1,363,043	1,363,043	1,487,374	1,425,660	62,617
Auxiliary Account	545,401	751,469	751,469	756,654	773,139	21,670
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,102,687</b>	<b>\$ 16,360,090</b>	<b>\$ 16,360,090</b>	<b>\$ 17,712,946</b>	<b>\$ 16,904,790</b>	<b>\$ 544,700</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	328	322	322	322	318	(4)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>329</b>	<b>323</b>	<b>323</b>	<b>323</b>	<b>319</b>	<b>(4)</b>



The distribution by program of this budget unit's FY 2004-2005 Recommended Funding is shown below:



## 401\_1000 — Administrative

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, Office of Risk Management insurance, and lease-purchase of equipment.

For additional information, see:

[C. Paul Phelps Correctional Center](#)

[American Correctional Association](#)

### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,727,211	\$ 1,787,735	\$ 1,787,735	\$ 1,923,241	\$ 2,014,337	\$ 226,602
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,562	0	0	0	0	0



## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 1,732,773	\$ 1,787,735	\$ 1,787,735	\$ 1,923,241	\$ 2,014,337	\$ 226,602

### Expenditures & Request:

Personal Services	\$ 819,394	\$ 892,947	\$ 809,332	\$ 849,627	\$ 856,999	\$ 47,667
Total Operating Expenses	586,767	462,584	546,199	554,774	694,402	148,203
Total Professional Services	4,694	0	0	0	0	0
Total Other Charges	321,918	432,204	432,204	463,098	462,936	30,732
Total Acq & Major Repairs	0	0	0	55,742	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 1,732,773	\$ 1,787,735	\$ 1,787,735	\$ 1,923,241	\$ 2,014,337	\$ 226,602

### Authorized Full-Time Equivalents:

Classified	16	16	16	16	16	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	16	16	16	16	16	0

## Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 5,562	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,787,735	\$ 1,787,735	16	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 15,471	\$ 15,471	0	Annualize Classified State Employee Merits
\$ 15,473	\$ 15,473	0	Classified State Employees Merit Increases
\$ 2,944	\$ 2,944	0	Civil Service Training Series
\$ 7,970	\$ 7,970	0	State Employee Retirement Rate Adjustment
\$ 6,407	\$ 6,407	0	Group Insurance for Active Employees
\$ 39,237	\$ 39,237	0	Salary Base Adjustment
\$ (39,835)	\$ (39,835)	0	Attrition Adjustment
\$ (26,205)	\$ (26,205)	0	Salary Funding from Other Line Items
\$ 30,140	\$ 30,140	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
\$ 175,000	\$ 175,000	0	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ 2,014,337	\$ 2,014,337	16	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,014,337	\$ 2,014,337	16	<b>Base Executive Budget FY 2004-2005</b>
\$ 2,014,337	\$ 2,014,337	16	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>



### Other Charges (Continued)

Amount	Description
\$4,254	Allocation to the Comprehensive Public Training Program
\$410,682	Allocation to the Office of Risk Management
\$48,000	Allocation to the Office of Telecommunication Management
<b>\$462,936</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$462,936</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

### Performance Information

**1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.**

Strategic Link: This operational objective is related to the program's Strategic Goal I: To ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

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

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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6519)	100%	100%	100%	100%	100%	100%





## 401\_2000 — Incarceration

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

### Program Description

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.

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.

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.)

For additional information, see:

[C. Paul Phelps Correctional Center](#)

[American Correctional Association](#)



## Incarceration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,537,358	\$ 11,909,052	\$ 11,909,052	\$ 12,990,514	\$ 12,098,294	\$ 189,242
<b>State General Fund by:</b>						
Total Interagency Transfers	87,460	87,142	87,142	87,142	87,142	0
Fees and Self-generated Revenues	538,948	303,403	303,403	303,403	303,403	0
Statutory Dedications	97,874	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,261,640</b>	<b>\$ 12,299,597</b>	<b>\$ 12,299,597</b>	<b>\$ 13,381,059</b>	<b>\$ 12,488,839</b>	<b>\$ 189,242</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,718,835	\$ 11,006,664	\$ 11,006,664	\$ 11,532,870	\$ 11,257,292	\$ 250,628
Total Operating Expenses	1,399,607	1,282,738	1,282,738	1,302,878	1,221,352	(61,386)
Total Professional Services	5,386	3,475	3,475	3,591	3,475	0
Total Other Charges	12,653	6,720	6,720	6,720	6,720	0
Total Acq & Major Repairs	125,159	0	0	535,000	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,261,640</b>	<b>\$ 12,299,597</b>	<b>\$ 12,299,597</b>	<b>\$ 13,381,059</b>	<b>\$ 12,488,839</b>	<b>\$ 189,242</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	292	285	285	285	281	(4)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>292</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>281</b>	<b>(4)</b>

## Source of Funding

This program is funded with State General Fund, 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 offenders for maintenance expenses of telephones in the dormitories; (7) required medical co-payments by inmates for certain medical visits and prescriptions. Statutory Dedications from the Deficit Elimination Fund/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137) funded a one-time Group Benefits premium adjustment in FY03. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

### Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 97,874	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 11,909,052	\$ 12,299,597	285	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 177,435	\$ 177,435	0	Annualize Classified State Employee Merits
\$ 174,881	\$ 174,881	0	Classified State Employees Merit Increases
\$ 87,292	\$ 87,292	0	Civil Service Training Series
\$ 110,170	\$ 110,170	0	State Employee Retirement Rate Adjustment
\$ 86,598	\$ 86,598	0	Group Insurance for Active Employees
\$ 194,182	\$ 194,182	0	Salary Base Adjustment
\$ (392,764)	\$ (392,764)	0	Attrition Adjustment
\$ (187,166)	\$ (187,166)	(3)	Personnel Reductions
<b>Non-Statewide Major Financial Changes:</b>			
\$ 68,614	\$ 68,614	(1)	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ (130,000)	\$ (130,000)	0	Retirement Funding from Other Line Items
\$ 12,098,294	\$ 12,488,839	281	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 12,098,294	\$ 12,488,839	281	<b>Base Executive Budget FY 2004-2005</b>
\$ 12,098,294	\$ 12,488,839	281	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$3,475	Veterinary Services performed on horses and dogs
<b>\$3,475</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,720	User fee for radio system - Department of Public Safety
<b>\$6,720</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,720</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

### 1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To prohibit escapes on an annual basis.

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

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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of escapes (LAPAS CODE - 1530)	0	0	0	0	0	0

**2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.**

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: To protect staff and inmates from security breaches on a 24-hour basis.

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

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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of inmates per corrections security officer (LAPAS CODE - 1529)	3.6	3.2	3.2	3.2	2.9	3.0

Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.



## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Capacity (LAPAS CODE - 10789)	805	805	860	860	860
Number of inmates per corrections security officer (LAPAS CODE - 1529)	3.5	3.5	2.9	3.1	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.					
Number of escapes (LAPAS CODE - 1530)	0	0	0	1	0
Number of apprehensions (LAPAS CODE - 10791)	0	0	0	1	0
Number of major disturbances (LAPAS CODE - 10792)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10794)	19	0	0	0	1
Number of assaults - inmate on staff (LAPAS CODE - 10796)	20	13	5	14	11
Number of assaults - inmate on inmate (LAPAS CODE - 10797)	82	81	73	63	66
Number of sex offenses (LAPAS CODE - 10798)	34	24	37	41	39

### 3. (SUPPORTING)To adequately maintain the state's infrastructure.

Strategic Link: This operational objective is related to the program's Strategic Goal V: To 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.

Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Percent savings resulting from successful completion of risk management loss prevention audit (LAPAS CODE - 10461)	5%	5%	5%	5%	5%	5%
S	Dollar amount of savings resulting from successful completion of risk management loss prevention audit (LAPAS CODE - 10462)	\$ 12,837	\$ 14,029	\$ 14,029	\$ 14,029	\$ 18,909	\$ 18,909



## 401\_3000 — Rehabilitation

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

### Program Description

The mission of the Rehabilitation Program is 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.

The goals of the Rehabilitation Program are:

- I. 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.
- II. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- III. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation 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.

For additional information, see:

[C. Paul Phelps Correctional Center](#)

[American Correctional Association](#)

### Rehabilitation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 89,390	\$ 64,454	\$ 64,454	\$ 70,826	\$ 109,023	\$ 44,569
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	93,792	93,792	93,792	93,792	0
Statutory Dedications	1,722	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Rehabilitation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 91,112	\$ 158,246	\$ 158,246	\$ 164,618	\$ 202,815	\$ 44,569
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 89,894	\$ 49,417	\$ 49,417	\$ 54,080	\$ 93,986	\$ 44,569
Total Operating Expenses	440	93,829	93,829	95,302	93,829	0
Total Professional Services	778	15,000	15,000	15,236	15,000	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 91,112	\$ 158,246	\$ 158,246	\$ 164,618	\$ 202,815	\$ 44,569
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	2	2	2	2	2	0

## Source of Funding

This program is funded entirely with State General Fund and Fees and Self-generated Revenues. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund funded a one-time Group Benefits premium adjustment. The Fees and Self-generated Revenues are derived from the funds received from the Inmate Welfare fund. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Rehabilitation Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 1,722	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 64,454	\$ 158,246	2	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 1,906	\$ 1,906	0	Annualize Classified State Employee Merits
\$ 1,222	\$ 1,222	0	Classified State Employees Merit Increases
\$ 858	\$ 858	0	State Employee Retirement Rate Adjustment
\$ 1,535	\$ 1,535	0	Group Insurance for Active Employees
\$ 39,048	\$ 39,048	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 109,023	\$ 202,815	2	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 109,023	\$ 202,815	2	<b>Base Executive Budget FY 2004-2005</b>
\$ 109,023	\$ 202,815	2	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$15,000	Chaplain services
<b>\$15,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2004-2005.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## Performance Information

### **1. (KEY) To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.**

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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): This operational objective is related to the Workforce Development Commission's efforts to coordinate job training activities.

Explanatory Note: Custom sewing training is provided by the Louisiana Technical College - Oakdale Campus; courses in welding, developmental studies, technical and related studies, collision repair technology, and automotive technology is provided by the Louisiana Technical College - Sowela Campus.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average monthly enrollment in adult basic education program (LAPAS CODE - 1533)	98	100	98	98	100	100
K	Number of inmates receiving GEDs (LAPAS CODE - 1534)	80	15	25	25	15	15
K	Average monthly enrollment in vo-tech program (LAPAS CODE - 1535)	98	89	98	98	89	67
K	Number of inmates receiving vo-tech certificates (LAPAS CODE - 1536)	83	64	80	80	64	32
K	Average monthly enrollment in literacy program (LAPAS CODE - 1537)	35	52	60	60	52	52
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6520)	29.0%	33.4%	35.0%	35.0%	33.4%	33.4%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6521)	38.0%	21.7%	38.0%	38.0%	21.7%	21.7%

## Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average monthly enrollment in adult basic education program (LAPAS CODE - 1533)	94	98	98	93	100
Number receiving GEDs (LAPAS CODE - 1534)	37	32	47	21	15
Average monthly enrollment in vo-tech program (LAPAS CODE - 1535)	85	91	95	105	89
Number receiving vo-tech certificates (LAPAS CODE - 1536)	62	64	77	78	64
Average monthly enrollment in literacy program (LAPAS CODE - 1537)	33	35	35	49	52



## 401\_4000 — Health Services

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

### Program Description

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 goal of the Health Services Program is to 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 Health Services Program of Phelps Correctional Center 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](#)

### Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,464,748	\$ 1,363,043	\$ 1,363,043	\$ 1,487,374	\$ 1,425,660	\$ 62,617
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,013	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,471,761</b>	<b>\$ 1,363,043</b>	<b>\$ 1,363,043</b>	<b>\$ 1,487,374</b>	<b>\$ 1,425,660</b>	<b>\$ 62,617</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 823,293	\$ 838,786	\$ 838,786	\$ 911,022	\$ 972,991	\$ 134,205
Total Operating Expenses	367,184	336,991	336,991	379,381	265,403	(71,588)
Total Professional Services	208,446	187,266	187,266	193,521	187,266	0



## Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	72,838	0	0	3,450	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,471,761</b>	<b>\$ 1,363,043</b>	<b>\$ 1,363,043</b>	<b>\$ 1,487,374</b>	<b>\$ 1,425,660</b>	<b>\$ 62,617</b>

### Authorized Full-Time Equivalents:

Classified	16	16	16	16	16	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 7,013	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,363,043	\$ 1,363,043	17	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 36,135	\$ 36,135	0	Annualize Classified State Employee Merits
\$ 27,396	\$ 27,396	0	Classified State Employees Merit Increases
\$ 11,002	\$ 11,002	0	State Employee Retirement Rate Adjustment
\$ 8,705	\$ 8,705	0	Group Insurance for Active Employees
\$ 284,847	\$ 284,847	0	Salary Base Adjustment
\$ (33,880)	\$ (33,880)	0	Attrition Adjustment



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

General Fund	Total Amount	Table of Organization	Description
\$ (71,588)	\$ (71,588)	0	Salary Funding from Other Line Items
<b>Non-Statewide Major Financial Changes:</b>			
\$ (200,000)	\$ (200,000)	0	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ 1,425,660	\$ 1,425,660	17	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,425,660	\$ 1,425,660	17	<b>Base Executive Budget FY 2004-2005</b>
\$ 1,425,660	\$ 1,425,660	17	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$187,266	Medical services for inmates - dentist, radiographer, psychiatrist, optometrist, and pharmacist
<b>\$187,266</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2004-2005.

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

### Performance Information

- (KEY) To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.**

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.



Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average cost for health services per inmate day (LAPAS CODE - 1538)	\$ 4.80	\$ 4.69	\$ 4.30	\$ 4.33	\$ 6.37	\$ 4.54
K	Percentage of inmates on regular duty (LAPAS CODE - 6522)	99.8%	99.5%	99.5%	99.5%	99.5%	99.5%

### Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of deaths from suicide (LAPAS CODE - 10800)	0	0	0	0	0
Number of deaths from violence (LAPAS CODE - 10802)	0	0	0	0	0
Number of deaths from illness (LAPAS CODE - 10803)	2	2	0	1	0
Number of positive responses to tuberculosis test (LAPAS CODE - 10804)	8	8	27	25	7
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.					
Number of HIV (LAPAS CODE - 10805)	16	21	18	19	21
Number of AIDS (LAPAS CODE - 10806)	2	4	4	1	4
Number of Hepatitis C (LAPAS CODE - 10807)	Not Available	Not Available	89	137	107
Number of sick calls (LAPAS CODE - 10808)	3,066	3,392	3,838	5,190	5,266
Number of sick calls per inmate (LAPAS CODE - 10809)	Not Available	4.2	4.6	6.1	6.1





## 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 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	545,401	751,469	751,469	756,654	773,139	21,670
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 545,401</b>	<b>\$ 751,469</b>	<b>\$ 751,469</b>	<b>\$ 756,654</b>	<b>\$ 773,139</b>	<b>\$ 21,670</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 73,295	\$ 86,469	\$ 86,469	\$ 91,654	\$ 116,780	\$ 30,311
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	472,106	665,000	665,000	665,000	656,359	(8,641)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 545,401</b>	<b>\$ 751,469</b>	<b>\$ 751,469</b>	<b>\$ 756,654</b>	<b>\$ 773,139</b>	<b>\$ 21,670</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 751,469	3	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	2,205	0	Annualize Classified State Employee Merits
0	1,625	0	Classified State Employees Merit Increases
0	8,641	0	State Employee Retirement Rate Adjustment
0	1,355	0	Group Insurance for Active Employees
0	16,485	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	(8,641)	0	Retirement Funding from Other Line Items
\$ 0	\$ 773,139	3	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 773,139	3	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 773,139	3	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$656,359	Purchase of supplies for Inmate Canteen
<b>\$656,359</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have Interagency Transfers funding for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>\$656,359</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## 08-402 — Louisiana State Penitentiary

### Agency Description

The 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 5,108.

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 our institutional and other field operations.
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by those offenders in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the 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 five programs: Administration, Incarceration, Rehabilitation, Health Services and Auxiliary.



For additional information, see:

[Louisiana State Penitentiary](#)

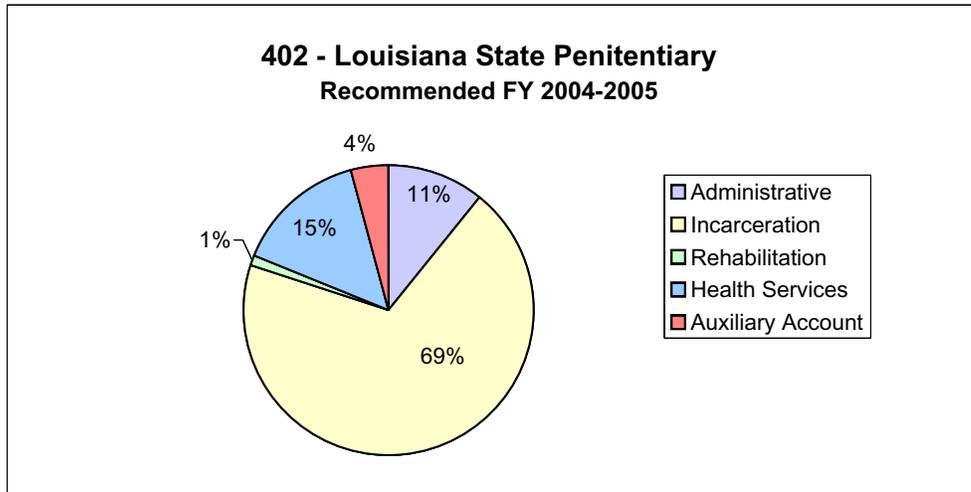
[American Correctional Association](#)

## Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 85,685,739	\$ 91,818,661	\$ 91,818,661	\$ 97,718,229	\$ 93,979,857	\$ 2,161,196
<b>State General Fund by:</b>						
Total Interagency Transfers	0	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	6,715,684	6,137,336	6,137,336	6,213,130	6,189,802	52,466
Statutory Dedications	3,787,111	0	0	0	0	0
Interim Emergency Board	185,302	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 96,373,836</b>	<b>\$ 98,128,497</b>	<b>\$ 98,128,497</b>	<b>\$ 104,103,859</b>	<b>\$ 100,342,159</b>	<b>\$ 2,213,662</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 9,651,633	\$ 10,141,174	\$ 10,141,174	\$ 10,209,270	\$ 10,775,336	\$ 634,162
Incarceration	69,063,238	68,473,975	68,473,975	73,420,083	69,571,905	1,097,930
Rehabilitation	660,263	1,038,089	1,038,089	1,106,365	1,052,657	14,568
Health Services	13,445,793	14,372,828	14,372,828	15,232,748	14,787,364	414,536
Auxiliary Account	3,552,909	4,102,431	4,102,431	4,135,393	4,154,897	52,466
<b>Total Expenditures &amp; Request</b>	<b>\$ 96,373,836</b>	<b>\$ 98,128,497</b>	<b>\$ 98,128,497</b>	<b>\$ 104,103,859</b>	<b>\$ 100,342,159</b>	<b>\$ 2,213,662</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,722	1,689	1,689	1,738	1,666	(23)
Unclassified	18	21	21	21	21	0
<b>Total FTEs</b>	<b>1,740</b>	<b>1,710</b>	<b>1,710</b>	<b>1,759</b>	<b>1,687</b>	<b>(23)</b>



The distribution by program of this budget unit's FY 2004-2005 Recommended Funding is shown below:



## 402\_1000 — Administrative

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, Office of Risk Management insurance, and lease-purchase of equipment.

For additional information, see:

[Louisiana State Penitentiary](#)

[American Correctional Association](#)

### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,495,555	\$ 10,141,174	\$ 10,141,174	\$ 10,209,270	\$ 10,775,336	\$ 634,162
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,156,078	0	0	0	0	0



### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,651,633</b>	<b>\$ 10,141,174</b>	<b>\$ 10,141,174</b>	<b>\$ 10,209,270</b>	<b>\$ 10,775,336</b>	<b>\$ 634,162</b>

**Expenditures & Request:**

Personal Services	\$ 2,015,189	\$ 2,050,527	\$ 2,004,686	\$ 2,146,300	\$ 2,103,912	\$ 99,226
Total Operating Expenses	4,358,967	3,593,151	3,638,992	3,726,124	4,343,908	704,916
Total Professional Services	595	0	0	0	0	0
Total Other Charges	3,273,652	4,497,496	4,497,496	4,327,853	4,327,516	(169,980)
Total Acq & Major Repairs	3,230	0	0	8,993	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,651,633</b>	<b>\$ 10,141,174</b>	<b>\$ 10,141,174</b>	<b>\$ 10,209,270</b>	<b>\$ 10,775,336</b>	<b>\$ 634,162</b>

**Authorized Full-Time Equivalents:**

Classified	45	45	45	45	44	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>44</b>	<b>(1)</b>

### Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 18,833	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Risk Management Insurance Premium Payment	3,137,245	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,141,174	\$ 10,141,174	45	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
33,045	33,045	0	Annualize Classified State Employee Merits
27,075	27,075	0	Classified State Employees Merit Increases
65,141	65,141	0	Civil Service Training Series
19,614	19,614	0	State Employee Retirement Rate Adjustment
16,353	16,353	0	Group Insurance for Active Employees
36,802	36,802	0	Salary Base Adjustment
(58,274)	(58,274)	0	Attrition Adjustment
(40,530)	(40,530)	(1)	Personnel Reductions
(173,540)	(173,540)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
708,476	708,476	0	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ 10,775,336	\$ 10,775,336	44	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 10,775,336	\$ 10,775,336	44	<b>Base Executive Budget FY 2004-2005</b>
\$ 10,775,336	\$ 10,775,336	44	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>



### Other Charges (Continued)

Amount	Description
\$22,557	Allocation to the Comprehensive Public Training Program
\$4,056,740	Allocation to the Office of Risk Management
\$248,219	Allocation to the Office of Telecommunications Management
<b>\$4,327,516</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,327,516</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

### Performance Information

**1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.**

Strategic Link: This operational objective is related to the program's Strategic Goal I: To ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

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

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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6523)	100%	100%	100%	100%	100%	100%





## 402\_2000 — Incarceration

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

### Program Description

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.

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.

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.)

For additional information, see:

[Louisiana State Penitentiary](#)

[American Correctional Association](#)

## Incarceration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 65,158,718	\$ 66,612,207	\$ 66,612,207	\$ 71,558,315	\$ 67,710,137	\$ 1,097,930
<b>State General Fund by:</b>						
Total Interagency Transfers	0	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	3,162,775	1,689,268	1,689,268	1,689,268	1,689,268	0
Statutory Dedications	556,443	0	0	0	0	0
Interim Emergency Board	185,302	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 69,063,238</b>	<b>\$ 68,473,975</b>	<b>\$ 68,473,975</b>	<b>\$ 73,420,083</b>	<b>\$ 69,571,905</b>	<b>\$ 1,097,930</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 59,432,817	\$ 59,065,422	\$ 59,065,422	\$ 62,311,758	\$ 61,900,497	\$ 2,835,075
Total Operating Expenses	8,124,873	8,461,730	8,461,730	8,652,781	6,724,585	(1,737,145)
Total Professional Services	786,113	940,500	940,500	955,478	940,500	0
Total Other Charges	147,502	6,323	6,323	6,323	6,323	0
Total Acq & Major Repairs	571,933	0	0	1,493,743	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 69,063,238</b>	<b>\$ 68,473,975</b>	<b>\$ 68,473,975</b>	<b>\$ 73,420,083</b>	<b>\$ 69,571,905</b>	<b>\$ 1,097,930</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,504	1,470	1,470	1,517	1,448	(22)
Unclassified	0	1	1	1	1	0
<b>Total FTEs</b>	<b>1,504</b>	<b>1,471</b>	<b>1,471</b>	<b>1,518</b>	<b>1,449</b>	<b>(22)</b>

## Source of Funding

This program is funded with State General Fund, 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) purchase of 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. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created by La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Additionally, funds from the Risk Management Insurance Premium Payment Fund in Fiscal Year 2003 were used to pay risk management premiums. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



### Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 556,443	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 66,612,207	\$ 68,473,975	1,471	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 891,467	\$ 891,467	0	Annualize Classified State Employee Merits
\$ 880,836	\$ 880,836	0	Classified State Employees Merit Increases
\$ 44,786	\$ 44,786	0	Civil Service Training Series
\$ 579,046	\$ 579,046	0	State Employee Retirement Rate Adjustment
\$ 486,145	\$ 486,145	0	Group Insurance for Active Employees
\$ 1,331,824	\$ 1,331,824	0	Salary Base Adjustment
\$ (2,070,082)	\$ (2,070,082)	0	Attrition Adjustment
\$ (1,006,134)	\$ (1,006,134)	(28)	Personnel Reductions
\$ (24,102)	\$ (24,102)	0	Salary Funding from Other Line Items
<b>Non-Statewide Major Financial Changes:</b>			
\$ 1,500,000	\$ 1,500,000	6	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ (815,856)	\$ (815,856)	0	Group Insurance Funding from Other Line Items
\$ (700,000)	\$ (700,000)	0	Retirement Funding from Other Line Items
\$ 67,710,137	\$ 69,571,905	1,449	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 67,710,137	\$ 69,571,905	1,449	<b>Base Executive Budget FY 2004-2005</b>
\$ 67,710,137	\$ 69,571,905	1,449	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$12,000	Veterinary Services performed on horses and dogs
\$10,000	Mounted Trainer
\$898,500	Angola Ferry Contract
\$20,000	Engineering, Architect, various projects contracted with Prison Enterprises
<b>\$940,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
	<b>Interagency Transfers:</b>
\$4,440	User fee for radio user system - Department of Public Safety
\$1,883	Allocation to the Office of Telecommunications
<b>\$6,323</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,323</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

### 1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To prohibit escapes on an annual basis.

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

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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of escapes (LAPAS CODE - 1546)	0	1	0	0	0	0

**2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.**

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: To protect staff and inmates from security breaches on a 24-hour basis.

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

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 Link(s): 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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of inmates per corrections security officer (LAPAS CODE - 1545)	3.6	3.6	3.6	3.6	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.



## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Capacity (LAPAS CODE - 10812)	5,108	5,108	5,108	5,108	5,108
Number of inmates per corrections security officer (LAPAS CODE - 1545)	3.4	3.4	3.4	3.6	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.					
Number of escapes (LAPAS CODE - 10815)	7	4	0	0	1
Number of apprehensions (LAPAS CODE - 10816)	7	4	0	0	1
Number of major disturbances (LAPAS CODE - 10817)	1	1	0	1	0
Number of minor disturbances (LAPAS CODE - 10818)	229	17	8	10	8
Number of assaults - inmate on staff (LAPAS CODE - 10819)	223	192	111	82	104
Number of assaults - inmate on inmate (LAPAS CODE - 10820)	640	618	603	468	461
Number of sex offenses (LAPAS CODE - 10821)	544	424	486	639	526

### 3. (SUPPORTING)To adequately maintain the state's infrastructure.

Strategic Link: This operational objective is related to the program's Strategic Goal V: To 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.

Louisiana: Vision 2020 Link: Not applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Percent savings resulting from successful completion of risk management loss prevention audit (LAPAS CODE - 10548)	5%	5%	5%	5%	5%	5%
S	Dollar amount of savings resulting from successful completion of risk management loss prevention audit (LAPAS CODE - 10549)	\$ 159,364	\$ 161,320	\$ 161,320	\$ 161,320	\$ 208,883	\$ 208,883



## 402\_3000 — Rehabilitation

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

### Program Description

The mission of the Rehabilitation Program is 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.

The goals of the Rehabilitation Program are:

- I. 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.
- II. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- III. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation 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.

For additional information, see:

[Louisiana State Penitentiary](#)

[American Correctional Association](#)

### Rehabilitation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 655,926	\$ 692,452	\$ 692,452	\$ 717,896	\$ 707,020	\$ 14,568
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	345,637	345,637	388,469	345,637	0
Statutory Dedications	4,337	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Rehabilitation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 660,263	\$ 1,038,089	\$ 1,038,089	\$ 1,106,365	\$ 1,052,657	\$ 14,568
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 454,557	\$ 506,646	\$ 357,909	\$ 372,674	\$ 372,477	\$ 14,568
Total Operating Expenses	99,721	419,123	567,860	576,776	567,860	0
Total Professional Services	98,096	112,320	112,320	114,083	112,320	0
Total Other Charges	1,750	0	0	0	0	0
Total Acq & Major Repairs	6,139	0	0	42,832	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 660,263	\$ 1,038,089	\$ 1,038,089	\$ 1,106,365	\$ 1,052,657	\$ 14,568
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	2	2	2	2	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	9	6	6	6	6	0

### Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from inmate telephone commission receipts. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

### Rehabilitation Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 4,337	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 692,452	\$ 1,038,089	6	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 1,624	\$ 1,624	0	Annualize Classified State Employee Merits
\$ 2,872	\$ 2,872	0	Classified State Employees Merit Increases
\$ 8,379	\$ 8,379	0	Civil Service Training Series
\$ 3,477	\$ 3,477	0	State Employee Retirement Rate Adjustment
\$ 1,890	\$ 1,890	0	Group Insurance for Active Employees
\$ 31,701	\$ 31,701	0	Salary Base Adjustment
\$ (35,375)	\$ (35,375)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 707,020	\$ 1,052,657	6	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 707,020	\$ 1,052,657	6	<b>Base Executive Budget FY 2004-2005</b>
\$ 707,020	\$ 1,052,657	6	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$112,320	Chaplain services
<b>\$112,320</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2004-2005.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## Performance Information

### **1. (KEY) To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.**

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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): See Workforce Development

Explanatory Note: Courses in developmental studies, communications and media, administrative/institutional support, welding, automotive technology, adult basic education, carpentry, culinary arts and occupations, and horticulture are provided by Louisiana Technical College - Jumonville Campus.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average monthly enrollment in adult basic education program (LAPAS CODE - 1549)	140	148	140	140	148	148
K	Number of inmates receiving GEDs (LAPAS CODE - 1550)	30	25	30	30	25	25
K	Average monthly enrollment in vo-tech program (LAPAS CODE - 1551)	130	370	130	130	370	278
K	Number of inmates receiving vo-tech certificates (LAPAS CODE - 1552)	30	25	30	30	25	12
K	Average monthly enrollment in literacy program (LAPAS CODE - 1553)	762	388	521	521	388	388
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6524)	31.0%	29.5%	35.0%	35.0%	29.5%	29.5%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6525)	6.0%	10.2%	8.0%	8.0%	10.2%	10.2%

## Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	
Average monthly enrollment in adult basic education program (LAPAS CODE - 1549)	186	176	154	142	148	
Number receiving GEDs (LAPAS CODE - 1550)	64	67	28	63	25	
Average monthly enrollment in vo-tech program (LAPAS CODE - 1551)	104	108	110	117	370	
Number receiving vo-tech certificates (LAPAS CODE - 1552)	31	27	28	20	25	
Average monthly enrollment in literacy program (LAPAS CODE - 1553)	873	737	762	578	388	



## 402\_4000 — Health Services

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

### Program Description

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 goal of the Health Services Program is to 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 Health Services Program of the Louisiana State Penitentiary 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](#)

### Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 13,375,540	\$ 14,372,828	\$ 14,372,828	\$ 15,232,748	\$ 14,787,364	\$ 414,536
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	70,253	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 13,445,793</b>	<b>\$ 14,372,828</b>	<b>\$ 14,372,828</b>	<b>\$ 15,232,748</b>	<b>\$ 14,787,364</b>	<b>\$ 414,536</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,982,741	\$ 9,518,059	\$ 9,518,059	\$ 9,855,945	\$ 10,012,839	\$ 494,780
Total Operating Expenses	3,171,524	3,546,655	3,546,655	3,659,978	3,466,411	(80,244)
Total Professional Services	1,244,480	1,308,114	1,308,114	1,351,805	1,308,114	0



## Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	12,302	0	0	0	0	0
Total Acq & Major Repairs	34,746	0	0	365,020	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,445,793</b>	<b>\$ 14,372,828</b>	<b>\$ 14,372,828</b>	<b>\$ 15,232,748</b>	<b>\$ 14,787,364</b>	<b>\$ 414,536</b>

### Authorized Full-Time Equivalents:

	163	160	160	162	160	0
Classified	163	160	160	162	160	0
Unclassified	14	16	16	16	16	0
<b>Total FTEs</b>	<b>177</b>	<b>176</b>	<b>176</b>	<b>178</b>	<b>176</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 70,253	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 14,372,828	\$ 14,372,828	176	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 122,023	\$ 122,023	0	Annualize Classified State Employee Merits
\$ 108,368	\$ 108,368	0	Classified State Employees Merit Increases
\$ 97,863	\$ 97,863	0	State Employee Retirement Rate Adjustment
\$ 72,395	\$ 72,395	0	Group Insurance for Active Employees
\$ 469,254	\$ 469,254	0	Salary Base Adjustment
\$ (375,123)	\$ (375,123)	0	Attrition Adjustment



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

General Fund	Total Amount	Table of Organization	Description
\$ (280,244)	\$ (280,244)	0	Salary Funding from Other Line Items
<b>Non-Statewide Major Financial Changes:</b>			
\$ 200,000	\$ 200,000	0	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ 14,787,364	\$ 14,787,364	176	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 14,787,364	\$ 14,787,364	176	<b>Base Executive Budget FY 2004-2005</b>
\$ 14,787,364	\$ 14,787,364	176	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$1,308,114	Contract medical services for inmates - optometrist, radiologist, ENT specialist, oral surgeon, pathologist, neurologist and psychiatrist
<b>\$1,308,114</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2004-2005.

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

### Performance Information

- (KEY) To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.**

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.



Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average cost for health services per inmate day (LAPAS CODE - 1554)	\$ 7.31	\$ 7.21	\$ 7.62	\$ 7.69	\$ 8.65	\$ 7.93
K	Percentage of inmates on regular duty (LAPAS CODE - 6526)	98.5%	98.8%	98.7%	98.7%	98.8%	98.8%

### Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of deaths from suicide (LAPAS CODE - 10822)	2	1	0	0	0
Number of deaths from violence (LAPAS CODE - 10824)	0	2	0	0	0
Number of deaths from illness (LAPAS CODE - 10825)	30	32	24	22	29
Number of positive responses to tuberculosis test (LAPAS CODE - 10826)	66	51	43	40	46
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.					
Number of HIV (LAPAS CODE - 10828)	82	92	93	92	92
Number of AIDS (LAPAS CODE - 10829)	23	40	36	36	36



### Health Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of Hepatitis C (LAPAS CODE - 10831)	Not Available	Not Available	1,013	870	774
Number of sick calls (LAPAS CODE - 10832)	25,423	35,399	34,180	32,427	30,368
Number of sick calls per inmate (LAPAS CODE - 10833)	Not Available	6.9	6.7	6.3	5.9
Number of telemedicine contacts (LAPAS CODE - 10834)	690	568	1,445	698	872



## 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 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,552,909	4,102,431	4,102,431	4,135,393	4,154,897	52,466
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,552,909</b>	<b>\$ 4,102,431</b>	<b>\$ 4,102,431</b>	<b>\$ 4,135,393</b>	<b>\$ 4,154,897</b>	<b>\$ 52,466</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 558,736	\$ 204,431	\$ 204,431	\$ 252,049	\$ 472,904	\$ 268,473
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,994,173	3,898,000	3,898,000	3,883,344	3,681,993	(216,007)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,552,909</b>	<b>\$ 4,102,431</b>	<b>\$ 4,102,431</b>	<b>\$ 4,135,393</b>	<b>\$ 4,154,897</b>	<b>\$ 52,466</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	5	12	12	12	12	0

### Source of Funding

This account 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 4,102,431	12	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	6,771	0	Annualize Classified State Employee Merits
0	6,467	0	Classified State Employees Merit Increases
0	16,759	0	Civil Service Training Series
0	56,087	0	State Employee Retirement Rate Adjustment
0	2,965	0	Group Insurance for Active Employees
0	164,768	0	Salary Base Adjustment
0	(145,264)	0	Salary Funding from Other Line Items
<b>Non-Statewide Major Financial Changes:</b>			
0	(56,087)	0	Retirement Funding from Other Line Items
\$ 0	\$ 4,154,897	12	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 4,154,897	12	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 4,154,897	12	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,681,993	Purchase of supplies for the inmate canteen
<b>\$3,681,993</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,681,993</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## 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 1,538. 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 our institutional and other field operations.
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by those offenders in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the 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 five programs: Administration, Incarceration, Rehabilitation, Health Services and Auxiliary.

For additional information, see:

[Avoyelles Correctional Center](#)

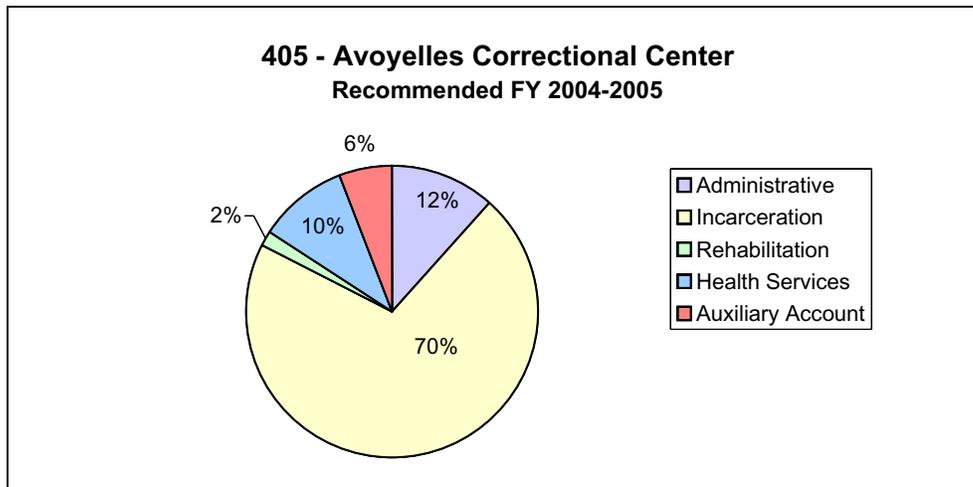
[American Correctional Association](#)

## Avoyelles Correctional Center Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,072,901	\$ 17,760,716	\$ 17,760,716	\$ 18,801,007	\$ 18,394,199	\$ 633,483
<b>State General Fund by:</b>						
Total Interagency Transfers	62,808	62,808	62,808	62,808	62,808	0
Fees and Self-generated Revenues	1,813,942	1,672,569	1,672,569	1,674,648	1,674,648	2,079
Statutory Dedications	112,897	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 19,062,548</b>	<b>\$ 19,496,093</b>	<b>\$ 19,496,093</b>	<b>\$ 20,538,463</b>	<b>\$ 20,131,655</b>	<b>\$ 635,562</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 2,060,116	\$ 1,899,509	\$ 1,899,509	\$ 2,025,950	\$ 2,358,598	\$ 459,089
Incarceration	13,961,811	14,133,524	14,133,524	14,965,651	14,273,407	139,883
Rehabilitation	197,217	307,412	307,412	313,585	323,757	16,345
Health Services	1,893,043	2,004,960	2,004,960	2,080,510	2,023,126	18,166
Auxiliary Account	950,361	1,150,688	1,150,688	1,152,767	1,152,767	2,079
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,062,548</b>	<b>\$ 19,496,093</b>	<b>\$ 19,496,093</b>	<b>\$ 20,538,463</b>	<b>\$ 20,131,655</b>	<b>\$ 635,562</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	373	367	367	367	362	(5)
Unclassified	4	3	3	3	3	0
<b>Total FTEs</b>	<b>377</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>365</b>	<b>(5)</b>



The distribution by program of this budget unit's FY 2004-2005 Recommended Funding is shown below:



## 405\_1000 — Administrative

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, Office of Risk Management insurance, and lease-purchase of equipment.

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,052,154	\$ 1,899,509	\$ 1,899,509	\$ 2,025,950	\$ 2,358,598	\$ 459,089
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,962	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 2,060,116	\$ 1,899,509	\$ 1,899,509	\$ 2,025,950	\$ 2,358,598	\$ 459,089
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 813,438	\$ 651,145	\$ 651,145	\$ 677,155	\$ 785,249	\$ 134,104
Total Operating Expenses	799,396	660,969	660,969	671,346	895,638	234,669
Total Professional Services	0	0	0	0	0	0
Total Other Charges	447,282	587,395	587,395	677,449	677,711	90,316
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 2,060,116	\$ 1,899,509	\$ 1,899,509	\$ 2,025,950	\$ 2,358,598	\$ 459,089
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	14	14	14	14	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	14	14	14	14	14	0

## Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 7,962	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,899,509	\$ 1,899,509	14	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 9,951	\$ 9,951	0	Annualize Classified State Employee Merits
\$ 9,294	\$ 9,294	0	Classified State Employees Merit Increases
\$ 6,352	\$ 6,352	0	State Employee Retirement Rate Adjustment
\$ 6,765	\$ 6,765	0	Group Insurance for Active Employees
\$ 14,431	\$ 14,431	0	Salary Base Adjustment
\$ (15,689)	\$ (15,689)	0	Attrition Adjustment
\$ 89,498	\$ 89,498	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
\$ 338,487	\$ 338,487	0	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ 2,358,598	\$ 2,358,598	14	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,358,598	\$ 2,358,598	14	<b>Base Executive Budget FY 2004-2005</b>
\$ 2,358,598	\$ 2,358,598	14	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program does not have funding for Other Charges in Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$4,919	Allocation to the Comprehensive Public Training Program
\$638,802	Allocation to the Office of Risk Management



### Other Charges (Continued)

Amount	Description
\$33,990	Allocation to the Office of Telecommunications Management
<b>\$677,711</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$677,711</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

### Performance Information

**1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.**

Strategic Link: This operational objective is related to the program's Strategic Goal I: To ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

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

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6537)	100%	100%	100%	100%	100%	100%



## 405\_2000 — Incarceration

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

### Program Description

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.

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.

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.)

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

## Incarceration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,942,957	\$ 13,660,381	\$ 13,660,381	\$ 14,492,508	\$ 13,800,264	\$ 139,883
<b>State General Fund by:</b>						
Total Interagency Transfers	62,808	62,808	62,808	62,808	62,808	0
Fees and Self-generated Revenues	863,581	410,335	410,335	410,335	410,335	0
Statutory Dedications	92,465	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 13,961,811</b>	<b>\$ 14,133,524</b>	<b>\$ 14,133,524</b>	<b>\$ 14,965,651</b>	<b>\$ 14,273,407</b>	<b>\$ 139,883</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 11,882,875	\$ 12,189,599	\$ 12,189,599	\$ 12,894,071	\$ 12,975,366	\$ 785,767
Total Operating Expenses	1,912,685	1,941,505	1,941,505	1,787,629	1,295,621	(645,884)
Total Professional Services	3,925	2,420	2,420	2,501	2,420	0
Total Other Charges	14,517	0	0	0	0	0
Total Acq & Major Repairs	147,809	0	0	281,450	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,961,811</b>	<b>\$ 14,133,524</b>	<b>\$ 14,133,524</b>	<b>\$ 14,965,651</b>	<b>\$ 14,273,407</b>	<b>\$ 139,883</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	329	320	320	320	315	(5)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>329</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>315</b>	<b>(5)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. 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 Revenues are derived from the following: (1) funds received from telephone commissions on the telephones in the dormitories; (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. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S.39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



## Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 92,465	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 13,660,381	\$ 14,133,524	320	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 200,115	\$ 200,115	0	Annualize Classified State Employee Merits
\$ 208,918	\$ 208,918	0	Classified State Employees Merit Increases
\$ 7,916	\$ 7,916	0	Civil Service Training Series
\$ 123,791	\$ 123,791	0	State Employee Retirement Rate Adjustment
\$ 103,165	\$ 103,165	0	Group Insurance for Active Employees
\$ 656,298	\$ 656,298	0	Salary Base Adjustment
\$ (698,794)	\$ (698,794)	0	Attrition Adjustment
\$ (316,526)	\$ (316,526)	0	Salary Funding from Other Line Items
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 0	(5)	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ (145,000)	\$ (145,000)	0	Retirement Funding from Other Line Items
\$ 13,800,264	\$ 14,273,407	315	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 13,800,264	\$ 14,273,407	315	<b>Base Executive Budget FY 2004-2005</b>
\$ 13,800,264	\$ 14,273,407	315	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,420	Veterinary services for horses and dogs



### Professional Services (Continued)

Amount	Description
\$2,420	TOTAL PROFESSIONAL SERVICES

### Other Charges

Amount	Description
	This program does not have funding for Other Charges and Interagency Transfers for Fiscal Year 2004-2005.

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

### Performance Information

#### 1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To prohibit escapes on an annual basis.

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

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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of escapes (LAPAS CODE - 1633)	0	0	0	0	0	0



## 2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: To protect staff and inmates from security breaches on a 24-hour basis.

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

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 2002-2003	Actual Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
		K	Number of inmates per corrections security officer (LAPAS CODE - 1632)	5.0	5.0	5.1	5.1
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							

### Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Capacity (LAPAS CODE - 10859)	1,538	1,538	1,538	1,538	1,538
Number of inmates per corrections security officer (LAPAS CODE - 1632)	4.8	4.8	4.8	5.1	5.0
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.					
Number of escapes (LAPAS CODE - 1633)	1	0	0	5	0
Number of apprehensions (LAPAS CODE - 10860)	1	0	0	0	0
Number of major disturbances (LAPAS CODE - 10861)	0	0	0	0	0



**Incarceration General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of minor disturbances (LAPAS CODE - 10862)	35	0	0	2	1
Number of assaults - inmate on staff (LAPAS CODE - 10863)	8	14	12	6	4
Number of assaults - inmate on inmate (LAPAS CODE - 10864)	289	244	230	212	263
Number of sex offenses (LAPAS CODE - 10865)	103	75	87	60	72

**3. (SUPPORTING)To adequately maintain the state's infrastructure.**

Strategic Link: This operational objective is related to the program's Strategic Goal V: To 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.

Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Percent savings resulting from successful completion of risk management audit (LAPAS CODE - 10516)	5%	5%	5%	5%	5%	5%
S	Dollar amount of savings resulting from successful completion of risk management audit (LAPAS CODE - 10517)	\$ 19,364	\$ 21,448	\$ 21,448	\$ 21,448	\$ 27,213	\$ 27,213



## 405\_3000 — Rehabilitation

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

### Program Description

The mission of the Rehabilitation Program is 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.

The goals of the Rehabilitation Program are:

- I. 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.
- II. Provide benefits to the state and local government by requiring all able -bodied inmates to participate in work programs and on-the-job training.
- III. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation 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.

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

### Rehabilitation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 195,607	\$ 195,866	\$ 195,866	\$ 202,039	\$ 212,211	\$ 16,345
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	111,546	111,546	111,546	111,546	0
Statutory Dedications	1,610	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Rehabilitation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 197,217	\$ 307,412	\$ 307,412	\$ 313,585	\$ 323,757	\$ 16,345
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 175,846	\$ 176,591	\$ 173,959	\$ 177,164	\$ 190,304	\$ 16,345
Total Operating Expenses	10,107	118,341	120,973	123,745	120,973	0
Total Professional Services	11,264	12,480	12,480	12,676	12,480	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 197,217	\$ 307,412	\$ 307,412	\$ 313,585	\$ 323,757	\$ 16,345
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	3	3	3	3	3	0

## Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are from inmate telephone commissions. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Rehabilitation Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 1,610	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 195,866	\$ 307,412	3	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 1,402	\$ 1,402	0	Annualize Classified State Employee Merits
\$ 229	\$ 229	0	Classified State Employees Merit Increases
\$ 1,794	\$ 1,794	0	State Employee Retirement Rate Adjustment
\$ 1,574	\$ 1,574	0	Group Insurance for Active Employees
\$ 11,346	\$ 11,346	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 212,211	\$ 323,757	3	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 212,211	\$ 323,757	3	<b>Base Executive Budget FY 2004-2005</b>
\$ 212,211	\$ 323,757	3	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$12,480	Contract chaplain services to provide religious services to inmates
<b>\$12,480</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2004-2005.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## Performance Information

### 1. (KEY) Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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): See Workforce Development

Explanatory Note: Courses in culinary arts and occupations, developmental studies automotive technology, diesel-powered equipment technology, collision repair technology, horticulture, mechanics and repairers, and computer electronics technology are provided by Louisiana Technical College - Avoyelles Campus.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average monthly enrollment in adult basic education program (LAPAS CODE - 1636)	95	96	95	95	96	96
K	Number of inmates receiving GEDs (LAPAS CODE - 1637)	50	28	50	50	28	28
K	Average monthly enrollment in vo-tech program (LAPAS CODE - 1638)	140	170	175	175	170	128
K	Number of inmates receiving vo-tech certificates (LAPAS CODE - 1639)	100	136	100	100	136	68
K	Average monthly enrollment in literacy program (LAPAS CODE - 1640)	100	110	110	110	110	110
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6538)	30.0%	33.1%	35.0%	35.0%	33.1%	33.1%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6539)	9.0%	8.4%	9.0%	9.0%	8.4%	8.4%

## Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average monthly enrollment in adult basic education program (LAPAS CODE - 1636)	89	94	95	97	96
Number receiving GEDs (LAPAS CODE - 1637)	82	51	68	39	28
Average monthly enrollment in vo-tech program (LAPAS CODE - 1638)	91	90	112	172	170
Number receiving vo-tech certificates (LAPAS CODE - 1639)	33	32	90	175	136
Average monthly enrollment in literacy program (LAPAS CODE - 1640)	162	164	146	103	110



## 405\_4000 — Health Services

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

### Program Description

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 goal of the Health Services Program is to 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 Health Services Program of the Avoyelles Correctional Center 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](#)

### Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,882,183	\$ 2,004,960	\$ 2,004,960	\$ 2,080,510	\$ 2,023,126	\$ 18,166
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,860	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,893,043</b>	<b>\$ 2,004,960</b>	<b>\$ 2,004,960</b>	<b>\$ 2,080,510</b>	<b>\$ 2,023,126</b>	<b>\$ 18,166</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,257,997	\$ 1,380,166	\$ 1,352,616	\$ 1,408,385	\$ 1,370,782	\$ 18,166
Total Operating Expenses	484,843	427,774	455,324	469,138	455,324	0
Total Professional Services	146,112	197,020	197,020	202,987	197,020	0



## Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	283	0	0	0	0	0
Total Acq & Major Repairs	3,808	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,893,043</b>	<b>\$ 2,004,960</b>	<b>\$ 2,004,960</b>	<b>\$ 2,080,510</b>	<b>\$ 2,023,126</b>	<b>\$ 18,166</b>

### Authorized Full-Time Equivalents:

Classified	27	28	28	28	28	0
Unclassified	2	1	1	1	1	0
<b>Total FTEs</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 10,860	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,004,960	\$ 2,004,960	29	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 24,596	\$ 24,596	0	Annualize Classified State Employee Merits
\$ 16,547	\$ 16,547	0	Classified State Employees Merit Increases
\$ 903	\$ 903	0	Civil Service Training Series
\$ 13,063	\$ 13,063	0	State Employee Retirement Rate Adjustment
\$ 13,723	\$ 13,723	0	Group Insurance for Active Employees
\$ 14,905	\$ 14,905	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (65,571)	\$ (65,571)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,023,126	\$ 2,023,126	29	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,023,126	\$ 2,023,126	29	<b>Base Executive Budget FY 2004-2005</b>
\$ 2,023,126	\$ 2,023,126	29	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$197,020	Medical services for inmates - psychiatrist, oral surgeon, optometrist, psychologist and x-ray technologist
<b>\$197,020</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2004-2005.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

### 1. (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.

Louisiana: Vision 2020 Link: Not Applicable



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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average cost for health services per inmate day (LAPAS CODE - 1641)	\$ 3.38	\$ 3.37	\$ 3.53	\$ 3.56	\$ 3.71	\$ 3.60
K	Percentage of inmates on regular duty (LAPAS CODE - 6540)	99.9%	99.5%	99.8%	99.8%	99.5%	99.5%

### Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of deaths from suicide (LAPAS CODE - 10866)	0	0	0	0	0
Number of deaths from violence (LAPAS CODE - 10867)	0	0	0	0	0
Number of deaths from illness (LAPAS CODE - 10868)	3	4	4	3	3
Number of positive responses to tuberculosis test (LAPAS CODE - 10869)	89	97	74	32	63
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.					
Number of HIV (LAPAS CODE - 10870)	70	77	64	55	50
Number of AIDS (LAPAS CODE - 10871)	7	14	12	12	14
Number of Hepatitis C (LAPAS CODE - 10872)	Not Available	Not Available	149	153	113
Number of sick calls (LAPAS CODE - 10873)	3,000	3,327	4,703	5,415	5,052
Number of sick calls per inmate (LAPAS CODE - 10874)	Not Available	2.2	3.1	3.5	3.3



## 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 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:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	950,361	1,150,688	1,150,688	1,152,767	1,152,767	2,079
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 950,361</b>	<b>\$ 1,150,688</b>	<b>\$ 1,150,688</b>	<b>\$ 1,152,767</b>	<b>\$ 1,152,767</b>	<b>\$ 2,079</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 98,738	\$ 65,188	\$ 55,471	\$ 57,550	\$ 71,384	\$ 15,913
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	851,623	1,085,500	1,095,217	1,095,217	1,081,383	(13,834)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 950,361</b>	<b>\$ 1,150,688</b>	<b>\$ 1,150,688</b>	<b>\$ 1,152,767</b>	<b>\$ 1,152,767</b>	<b>\$ 2,079</b>



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,150,688	4	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	1,878	0	Annualize Classified State Employee Merits
0	201	0	Classified State Employees Merit Increases
0	13,834	0	State Employee Retirement Rate Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	(13,834)	0	Retirement Funding from Other Line Items
\$ 0	\$ 1,152,767	4	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 1,152,767	4	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 1,152,767	4	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,081,383	Purchase of supplies for the inmate canteen
<b>\$1,081,383</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,081,383</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## 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 adult female offenders through enforcement of the laws and implementation of programs designed to successfully reintegrate residents into society while ensuring their safety as well as the safety of staff and the general public.

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 our institutional and other field operations.
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by those offenders in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the 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 five programs: Administration, Incarceration, Rehabilitation, Health Services and Auxiliary.



For additional information, see:

[Louisiana Correctional Institute for Women](#)

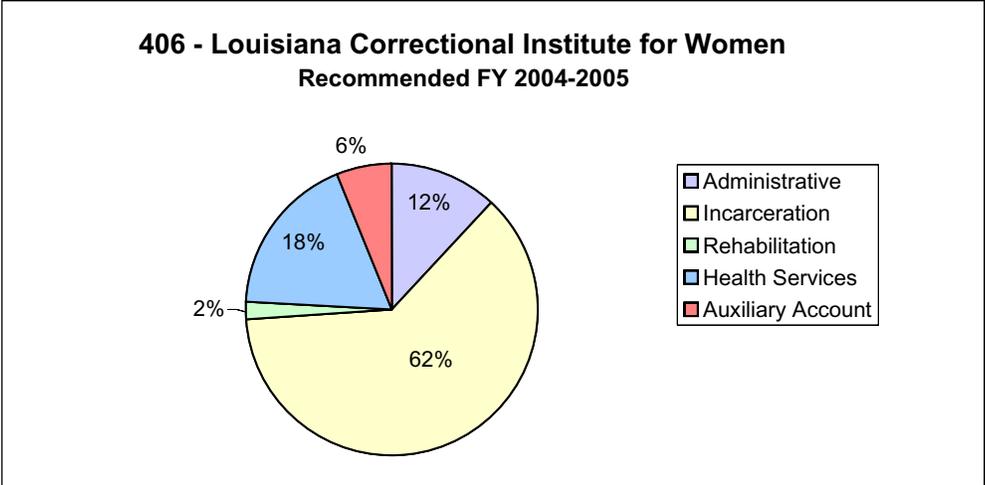
[American Correctional Association](#)

### Louisiana Correctional Institute for Women Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 14,267,496	\$ 15,800,544	\$ 15,843,944	\$ 17,565,229	\$ 16,914,191	\$ 1,070,247
<b>State General Fund by:</b>						
Total Interagency Transfers	39,175	78,775	78,775	78,775	78,775	0
Fees and Self-generated Revenues	1,284,327	1,402,267	1,402,267	1,449,117	1,410,613	8,346
Statutory Dedications	125,197	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 15,716,195</b>	<b>\$ 17,281,586</b>	<b>\$ 17,324,986</b>	<b>\$ 19,093,121</b>	<b>\$ 18,403,579</b>	<b>\$ 1,078,593</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,670,591	\$ 2,026,245	\$ 2,039,645	\$ 2,234,892	\$ 2,214,075	\$ 174,430
Incarceration	10,313,272	10,870,886	10,900,886	11,974,625	11,404,033	503,147
Rehabilitation	260,404	312,161	312,161	359,919	325,813	13,652
Health Services	2,748,170	2,957,880	2,957,880	3,404,670	3,336,898	379,018
Auxiliary Account	723,758	1,114,414	1,114,414	1,119,015	1,122,760	8,346
<b>Total Expenditures &amp; Request</b>	<b>\$ 15,716,195</b>	<b>\$ 17,281,586</b>	<b>\$ 17,324,986</b>	<b>\$ 19,093,121</b>	<b>\$ 18,403,579</b>	<b>\$ 1,078,593</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	336	377	377	377	372	(5)
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>341</b>	<b>382</b>	<b>382</b>	<b>382</b>	<b>377</b>	<b>(5)</b>



The distribution by program of this budget unit's FY 2004-2005 Recommended Funding is shown below:



## 406\_1000 — Administrative

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, Office of Risk Management insurance, and lease-purchase of equipment.

For additional information, see:

[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,660,448	\$ 2,026,245	\$ 2,039,645	\$ 2,234,892	\$ 2,214,075	\$ 174,430
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,143	0	0	0	0	0



## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,670,591</b>	<b>\$ 2,026,245</b>	<b>\$ 2,039,645</b>	<b>\$ 2,234,892</b>	<b>\$ 2,214,075</b>	<b>\$ 174,430</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,140,795	\$ 1,360,985	\$ 1,360,985	\$ 1,465,305	\$ 1,529,288	\$ 168,303
Total Operating Expenses	247,693	247,842	247,842	276,933	272,427	24,585
Total Professional Services	0	0	0	0	0	0
Total Other Charges	282,103	396,618	396,618	412,454	412,360	15,742
Total Acq & Major Repairs	0	20,800	34,200	80,200	0	(34,200)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,670,591</b>	<b>\$ 2,026,245</b>	<b>\$ 2,039,645</b>	<b>\$ 2,234,892</b>	<b>\$ 2,214,075</b>	<b>\$ 174,430</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	24	30	30	30	30	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>24</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 10,143	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 13,400	\$ 13,400	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,039,645	\$ 2,039,645	30	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 20,190	\$ 20,190	0	Annualize Classified State Employee Merits
\$ 17,884	\$ 17,884	0	Classified State Employees Merit Increases
\$ 97,286	\$ 97,286	0	State Employee Retirement Rate Adjustment
\$ 12,732	\$ 12,732	0	Group Insurance for Active Employees
\$ (33,303)	\$ (33,303)	0	Attrition Adjustment
\$ (20,800)	\$ (20,800)	0	Non-Recurring Acquisitions & Major Repairs
\$ (13,400)	\$ (13,400)	0	Non-recurring Carry Forwards
\$ 15,127	\$ 15,127	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
\$ 78,714	\$ 78,714	0	Annualization of staffing and operational costs associated with 192 bed expansion.
\$ 2,214,075	\$ 2,214,075	30	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,214,075	\$ 2,214,075	30	<b>Base Executive Budget FY 2004-2005</b>
\$ 2,214,075	\$ 2,214,075	30	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,813	Allocation for Comprehensive Public Training Program
\$363,406	Allocation to the Office of Risk Management



## Other Charges (Continued)

Amount	Description
\$45,141	Allocation to the Office of Telecommunications Management
<b>\$412,360</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$412,360</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

### 1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

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

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6541)	100%	100%	100%	100%	100%	100%



## 406\_2000 — Incarceration

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

### Program Description

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.

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.

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.)

For additional information, see:

[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

## Incarceration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,620,164	\$ 10,543,138	\$ 10,573,138	\$ 11,646,877	\$ 11,076,285	\$ 503,147
<b>State General Fund by:</b>						
Total Interagency Transfers	39,175	78,775	78,775	78,775	78,775	0
Fees and Self-generated Revenues	560,569	248,973	248,973	248,973	248,973	0
Statutory Dedications	93,364	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,313,272</b>	<b>\$ 10,870,886</b>	<b>\$ 10,900,886</b>	<b>\$ 11,974,625</b>	<b>\$ 11,404,033</b>	<b>\$ 503,147</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,534,019	\$ 9,021,544	\$ 9,021,544	\$ 10,009,501	\$ 10,334,536	\$ 1,312,992
Total Operating Expenses	1,664,677	1,674,622	1,674,622	1,556,885	1,041,377	(633,245)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	27,334	28,120	28,120	28,324	28,120	0
Total Acq & Major Repairs	87,242	146,600	176,600	379,915	0	(176,600)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,313,272</b>	<b>\$ 10,870,886</b>	<b>\$ 10,900,886</b>	<b>\$ 11,974,625</b>	<b>\$ 11,404,033</b>	<b>\$ 503,147</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	271	297	297	297	299	2
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>271</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>299</b>	<b>2</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Interagency Transfers. The Fees and Self-generated Revenues 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) funds received from employee purchase of meals; (4) the required medical co-payment by inmates for certain medical visits and prescriptions; and (5) funding received for telephone commissions from MCI phone company. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate road crews and Prison Enterprises. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



### Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 93,364	\$ 0	\$ 0	\$ 0	\$ 0	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 30,000	\$ 30,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,573,138	\$ 10,900,886	297	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 131,836	\$ 131,836	0	Annualize Classified State Employee Merits
\$ 145,012	\$ 145,012	0	Classified State Employees Merit Increases
\$ 12,839	\$ 12,839	0	Civil Service Training Series
\$ 631	\$ 631	0	State Employee Retirement Rate Adjustment
\$ 75,321	\$ 75,321	0	Group Insurance for Active Employees
\$ 1,039,300	\$ 1,039,300	0	Salary Base Adjustment
\$ (454,422)	\$ (454,422)	0	Attrition Adjustment
\$ (260,474)	\$ (260,474)	(8)	Personnel Reductions
\$ (519,216)	\$ (519,216)	0	Salary Funding from Other Line Items
\$ (146,600)	\$ (146,600)	0	Non-Recurring Acquisitions & Major Repairs
\$ (30,000)	\$ (30,000)	0	Non-recurring Carry Forwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 150,000	\$ 150,000	10	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ (47,389)	\$ (47,389)	0	Non-recur supplies funding associated with 192-bed expansion.
\$ 526,309	\$ 526,309	0	Annualization of staffing and operational costs associated with 192 bed expansion.
\$ (120,000)	\$ (120,000)	0	Retirement Funding from Other Line Items
\$ 11,076,285	\$ 11,404,033	299	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 11,076,285	\$ 11,404,033	299	<b>Base Executive Budget FY 2004-2005</b>
\$ 11,076,285	\$ 11,404,033	299	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$15,120	User fee for radio system -Department of Public Safety
\$13,000	Allocation to the Office of Telecommunications Management
<b>\$28,120</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$28,120</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

### 1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To prohibit escapes on an annual basis.

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

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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of escapes (LAPAS CODE - 1649)	0	0	0	0	0	0

**2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.**

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: To protect staff and inmates from security breaches on a 24-hour basis.

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

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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of inmates per corrections security officer (LAPAS CODE - 1648)	3.6	3.6	3.9	3.9	3.4	3.7

Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.



## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Capacity (LAPAS CODE - 10875)	952	1,052	1,000	900	900
Number of inmates per corrections security officer (LAPAS CODE - 1648)	3.6	4.2	3.7	3.8	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.					
Number of escapes (LAPAS CODE - 1649)	0	0	0	0	0
Number of apprehensions (LAPAS CODE - 10876)	0	0	0	0	0
Number of major disturbances (LAPAS CODE - 10877)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10878)	48	9	5	1	1
Number of assaults - inmate on staff (LAPAS CODE - 10879)	24	46	30	41	27
Number of assaults - inmate on inmate (LAPAS CODE - 10880)	94	96	110	142	124
Number of sex offenses (LAPAS CODE - 10881)	21	10	12	14	15

### 3. (SUPPORTING)To adequately maintain the state's infrastructure.

Strategic Link: This operational objective is related to the program's Strategic Goal V: To 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.

Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Percent savings resulting from successful completion of risk management audit (LAPAS CODE - 10520)	5%	5%	5%	5%	5%	5%
S	Dollar amount of savings resulting from successful completion of risk management audit (LAPAS CODE - 10522)	\$ 9,935	\$ 11,347	\$ 11,347	\$ 11,347	\$ 16,003	\$ 16,003



## 406\_3000 — Rehabilitation

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

### Program Description

The mission of the Rehabilitation Program is 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.

The goals of the Rehabilitation Program are:

- I. 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.
- II. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- III. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation 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.

For additional information, see:

[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

### Rehabilitation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 257,947	\$ 273,281	\$ 273,281	\$ 278,790	\$ 286,933	\$ 13,652
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	38,880	38,880	81,129	38,880	0
Statutory Dedications	2,457	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Rehabilitation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 260,404	\$ 312,161	\$ 312,161	\$ 359,919	\$ 325,813	\$ 13,652
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 253,949	\$ 236,889	\$ 236,889	\$ 241,217	\$ 250,541	\$ 13,652
Total Operating Expenses	6,455	75,272	75,272	76,453	75,272	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	42,249	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 260,404	\$ 312,161	\$ 312,161	\$ 359,919	\$ 325,813	\$ 13,652
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	5	5	5	5	5	0

### Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are generated from inmate telephone commission receipts. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capita (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

### Rehabilitation Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 2,457	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 273,281	\$ 312,161	5	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 1,467	\$ 1,467	0	Annualize Classified State Employee Merits
\$ 2,166	\$ 2,166	0	State Employee Retirement Rate Adjustment
\$ 2,861	\$ 2,861	0	Group Insurance for Active Employees
\$ 7,158	\$ 7,158	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 286,933	\$ 325,813	5	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 286,933	\$ 325,813	5	<b>Base Executive Budget FY 2004-2005</b>
\$ 286,933	\$ 325,813	5	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2004-2005.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## Performance Information

### 1. (KEY) Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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): See Workforce Development

Explanatory Note: Courses in developmental studies, custom sewing, culinary arts and occupations, horticulture, upholstery technology, office systems technology, and adult basis education are provided by Louisiana Technical College - Westside Campus.

## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average monthly enrollment in adult basic education program (LAPAS CODE - 1652)	58	57	64	64	57	57
K	Number of inmates receiving GEDs (LAPAS CODE - 1653)	50	39	50	50	39	39
K	Average monthly enrollment in vo-tech program (LAPAS CODE - 1654)	84	99	77	77	99	74
K	Number of inmates receiving vo-tech certificates (LAPAS CODE - 1655)	39	60	43	43	60	30
K	Average monthly enrollment in literacy program (LAPAS CODE - 1656)	96	131	105	105	131	131
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6542)	31.0%	39.6%	31.0%	31.0%	39.6%	39.6%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6543)	28.0%	25.0%	28.0%	28.0%	25.0%	25.0%

## Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average monthly enrollment in adult basic education program (LAPAS CODE - 1652)	52	57	58	59	57
Number receiving GEDs (LAPAS CODE - 1653)	23	45	58	37	39
Average monthly enrollment in vo-tech program (LAPAS CODE - 1654)	106	83	84	98	99
Number receiving vo-tech certificates (LAPAS CODE - 1655)	84	44	39	105	60
Average monthly enrollment in literacy program (LAPAS CODE - 1656)	96	91	96	98	131



## 406\_4000 — Health Services

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

### Program Description

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 goal of the Health Services Program is to 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 Health Services Program of the Louisiana Correctional Institute for Women 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](#)

### Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,728,937	\$ 2,957,880	\$ 2,957,880	\$ 3,404,670	\$ 3,336,898	\$ 379,018
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	19,233	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,748,170</b>	<b>\$ 2,957,880</b>	<b>\$ 2,957,880</b>	<b>\$ 3,404,670</b>	<b>\$ 3,336,898</b>	<b>\$ 379,018</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,652,316	\$ 2,013,084	\$ 2,013,084	\$ 2,284,548	\$ 2,317,037	\$ 303,953
Total Operating Expenses	626,903	450,625	450,625	469,374	446,752	(3,873)
Total Professional Services	467,463	492,171	492,171	589,548	573,109	80,938



## Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	300	0	0	0	0	0
Total Acq & Major Repairs	1,188	2,000	2,000	61,200	0	(2,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,748,170</b>	<b>\$ 2,957,880</b>	<b>\$ 2,957,880</b>	<b>\$ 3,404,670</b>	<b>\$ 3,336,898</b>	<b>\$ 379,018</b>

### Authorized Full-Time Equivalents:

Classified	37	46	46	46	39	(7)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>39</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>41</b>	<b>(7)</b>

## Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 19,233	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,957,880	\$ 2,957,880	48	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 25,820	\$ 25,820	0	Annualize Classified State Employee Merits
\$ 26,957	\$ 26,957	0	Classified State Employees Merit Increases
\$ 19,917	\$ 19,917	0	State Employee Retirement Rate Adjustment
\$ 22,985	\$ 22,985	0	Group Insurance for Active Employees
\$ 918,860	\$ 918,860	0	Salary Base Adjustment
\$ (302,963)	\$ (302,963)	0	Attrition Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (603,325)	\$ (603,325)	(7)	Personnel Reductions
\$ (108,534)	\$ (108,534)	0	Salary Funding from Other Line Items
\$ (2,000)	\$ (2,000)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
\$ 100,076	\$ 100,076	0	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ (35,171)	\$ (35,171)	0	Non-recur supplies funding associated with 192-bed expansion.
\$ 316,396	\$ 316,396	0	Annualization of staffing and operational costs associated with 192 bed expansion.
\$ 3,336,898	\$ 3,336,898	41	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 3,336,898	\$ 3,336,898	41	<b>Base Executive Budget FY 2004-2005</b>
\$ 3,336,898	\$ 3,336,898	41	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$573,109	Medical services for inmates - OB/GYN, psychiatrist, pharmacist, internists, optometrists and x-ray technician
<b>\$573,109</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges and Interagency Transfers for Fiscal Year 2004-2005.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## Performance Information

### 1. (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.

Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average cost for health services per inmate day (LAPAS CODE - 1657)	\$ 8.38	\$ 7.83	\$ 8.17	\$ 8.25	\$ 12.16	\$ 8.37
K	Percentage of inmates on regular duty (LAPAS CODE - 6544)	98.6%	96.9%	98.2%	98.2%	96.9%	96.9%

### Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of deaths from suicide (LAPAS CODE - 10882)	0	1	0	0	0
Number of deaths from violence (LAPAS CODE - 10883)	0	0	0	0	0
Number of deaths from illness (LAPAS CODE - 10884)	3	5	5	2	2



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of positive responses to tuberculosis test (LAPAS CODE - 10885)	46	30	26	4	1
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.					
Number of HIV (LAPAS CODE - 10886)	26	31	43	44	40
Number of AIDS (LAPAS CODE - 10887)	3	4	6	5	3
Number of Hepatitis C (LAPAS CODE - 10888)	Not Available	Not Available	55	51	75
Number of sick calls (LAPAS CODE - 10889)	8,863	9,856	8,175	11,409	10,279
Number of sick calls per inmate (LAPAS CODE - 10890)	Not Available	10.6	8.3	11.9	10.7



## 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 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	723,758	1,114,414	1,114,414	1,119,015	1,122,760	8,346
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 723,758</b>	<b>\$ 1,114,414</b>	<b>\$ 1,114,414</b>	<b>\$ 1,119,015</b>	<b>\$ 1,122,760</b>	<b>\$ 8,346</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 111,902	\$ 82,122	\$ 82,122	\$ 86,926	\$ 109,923	\$ 27,801
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	611,856	1,032,292	1,032,292	1,032,089	1,012,837	(19,455)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 723,758</b>	<b>\$ 1,114,414</b>	<b>\$ 1,114,414</b>	<b>\$ 1,119,015</b>	<b>\$ 1,122,760</b>	<b>\$ 8,346</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,114,414	2	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	1,654	0	Annualize Classified State Employee Merits
0	2,527	0	Classified State Employees Merit Increases
0	19,252	0	State Employee Retirement Rate Adjustment
0	420	0	Group Insurance for Active Employees
0	3,745	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	(19,252)	0	Retirement Funding from Other Line Items
\$ 0	\$ 1,122,760	2	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 1,122,760	2	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 1,122,760	2	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.



### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,012,837	Purchase of supplies for the inmate canteen
<b>\$1,012,837</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,012,837</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## 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 1,538. The Winn Correctional Center is a privately managed state correctional institution operated by the Corrections Corporation of America. 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 the Winn Correctional Center is to house sentenced felons for the Louisiana Department of Public Safety and Corrections.

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 our institutional and other field operations.
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by those offenders in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the 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

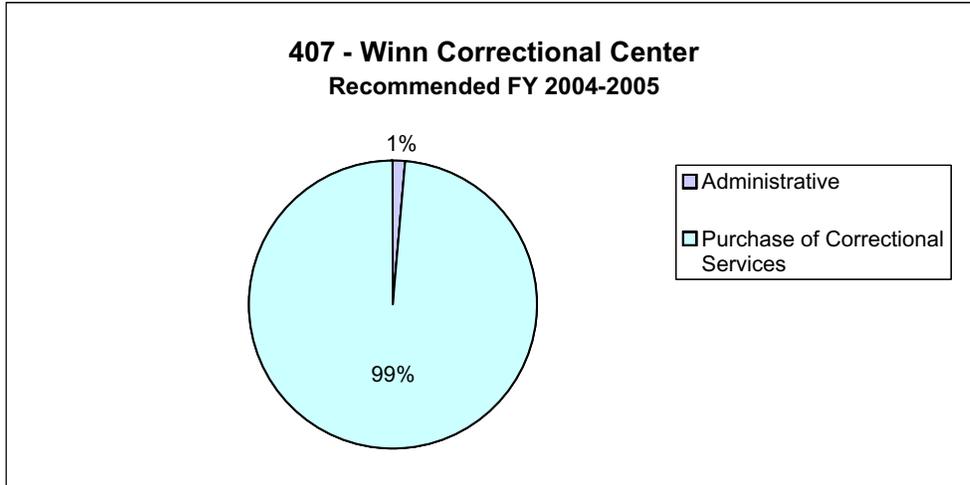
## Corrections Corporation of America

## Winn Correctional Center Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,499,994	\$ 16,609,016	\$ 16,609,016	\$ 17,061,876	\$ 15,748,257	\$ (860,759)
<b>State General Fund by:</b>						
Total Interagency Transfers	25,140	25,140	25,140	25,140	25,140	0
Fees and Self-generated Revenues	0	104,782	104,782	104,782	104,782	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 15,525,134</b>	<b>\$ 16,738,938</b>	<b>\$ 16,738,938</b>	<b>\$ 17,191,798</b>	<b>\$ 15,878,179</b>	<b>\$ (860,759)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 83,983	\$ 215,393	\$ 215,393	\$ 451,632	\$ 216,694	\$ 1,301
Purchase of Correctional Services	15,441,151	16,523,545	16,523,545	16,740,166	15,661,485	(862,060)
<b>Total Expenditures &amp; Request</b>	<b>\$ 15,525,134</b>	<b>\$ 16,738,938</b>	<b>\$ 16,738,938</b>	<b>\$ 17,191,798</b>	<b>\$ 15,878,179</b>	<b>\$ (860,759)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



The distribution by program of this budget unit's FY 2004-2005 Recommended Funding is shown below:



## 407\_1000 — Administrative

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](#)

### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 83,983	\$ 110,611	\$ 110,611	\$ 346,850	\$ 111,912	\$ 1,301
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	104,782	104,782	104,782	104,782	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



### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 83,983	\$ 215,393	\$ 215,393	\$ 451,632	\$ 216,694	\$ 1,301
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	34,077	155,289	155,289	157,727	155,289	0
Total Professional Services	8,925	0	0	0	0	0
Total Other Charges	31,525	60,104	60,104	61,405	61,405	1,301
Total Acq & Major Repairs	9,456	0	0	232,500	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 83,983	\$ 215,393	\$ 215,393	\$ 451,632	\$ 216,694	\$ 1,301
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. These fees are generated from inmate telephone commissions.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 110,611	\$ 215,393	0	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
1,301	1,301	0	Risk Management



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 111,912	\$ 216,694	0	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 111,912	\$ 216,694	0	<b>Base Executive Budget FY 2004-2005</b>
\$ 111,912	\$ 216,694	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$61,405	Allocation to the Office of Risk Management
\$61,405	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$61,405	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## Performance Information

### 1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

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

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
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:

[Purchase of Correctional Services](#)

[American Correctional Association](#)

[Corrections Corporation of America](#)

### Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,416,011	\$ 16,498,405	\$ 16,498,405	\$ 16,715,026	\$ 15,636,345	\$ (862,060)
<b>State General Fund by:</b>						
Total Interagency Transfers	25,140	25,140	25,140	25,140	25,140	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 15,441,151</b>	<b>\$ 16,523,545</b>	<b>\$ 16,523,545</b>	<b>\$ 16,740,166</b>	<b>\$ 15,661,485</b>	<b>\$ (862,060)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	46,295	0	0	0	0	0
Total Other Charges	15,394,856	16,523,545	16,523,545	16,740,166	15,661,485	(862,060)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 15,441,151</b>	<b>\$ 16,523,545</b>	<b>\$ 16,523,545</b>	<b>\$ 16,740,166</b>	<b>\$ 15,661,485</b>	<b>\$ (862,060)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund 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.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 16,498,405	\$ 16,523,545	0	<b>Existing Oper Budget as of 12/02/03</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
(819,261)	(819,261)	0	Realignment of staffing and funding in accordance with department's revised budget plan.
(42,799)	(42,799)	0	Adjustment to non-recur leap day funding for FY 2003-2004.
\$ 15,636,345	\$ 15,661,485	0	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 15,636,345	\$ 15,661,485	0	<b>Base Executive Budget FY 2004-2005</b>
\$ 15,636,345	\$ 15,661,485	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$15,661,485	Per diem payments for the incarceration of inmates as stipulated in the contract with Corrections Corporation of America.
<b>\$15,661,485</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,661,485</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

### 1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To prohibit escapes on an annual basis.

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

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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of escapes (LAPAS CODE - 1662)	0	0	0	0	0	0

### 2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: To protect staff and inmates and the public by prohibiting security breaches.

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

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of inmates per corrections security officer (LAPAS CODE - 1663)	6.1	6.1	6.1	6.1	6.3	6.3

### Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Capacity (LAPAS CODE - 10908)	1,538	1,538	1,538	1,538	1,538
Number of inmates per corrections security officer (LAPAS CODE - 1663)	5.9	6.0	6.4	5.9	6.1
Number of escapes (LAPAS CODE - 1662)	2	0	1	0	0
Number of apprehensions (LAPAS CODE - 10909)	2	0	1	0	0
Number of major disturbances (LAPAS CODE - 10912)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10913)	13	11	0	1	0
Number of assaults - inmate on staff (LAPAS CODE - 10914)	27	39	45	33	34
Number of assaults - inmate on inmate (LAPAS CODE - 10916)	106	201	217	179	145
Number of sex offenses (LAPAS CODE - 10918)	145	116	203	226	238

### 3. (KEY) Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.



Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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): See Workforce Development

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average monthly enrollment in adult basic education program (LAPAS CODE - 1664)	142	136	140	140	136	136
K	Number of inmates receiving GEDs (LAPAS CODE - 1665)	34	69	50	50	69	69
K	Average monthly enrollment in vo-tech program (LAPAS CODE - 1666)	123	111	121	121	111	83
K	Number of inmates receiving vo-tech certificates (LAPAS CODE - 1667)	190	182	180	180	182	91
K	Average monthly enrollment in literacy program (LAPAS CODE - 1668)	16	40	35	35	40	40
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6546)	23.0%	24.2%	30.0%	30.0%	24.2%	24.2%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6547)	17.0%	15.6%	20.0%	20.0%	15.6%	15.6%



## Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average monthly enrollment in adult basic education program (LAPAS CODE - 1664)	125	142	138	136	136
Number receiving GEDs (LAPAS CODE - 1665)	55	33	34	50	69
Average monthly enrollment in vo-tech program (LAPAS CODE - 1666)	177	150	123	121	111
Number receiving vo-tech certificates (LAPAS CODE - 1667)	262	197	194	180	182
Average monthly enrollment in literacy program (LAPAS CODE - 1668)	34	29	16	35	40

### 4. (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.

Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K Percentage of inmates on regular duty (LAPAS CODE - 6548)	99.8%	99.4%	99.7%	99.7%	99.4%	99.4%



## Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of deaths from suicide (LAPAS CODE - 10919)	0	0	1	0	0
Number of deaths from violence (LAPAS CODE - 10920)	0	0	0	0	0
Number of deaths from illness (LAPAS CODE - 10921)	2	0	2	3	3
Number of positive responses to tuberculosis test (LAPAS CODE - 10922)	10	19	24	33	24
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.					
Number of HIV (LAPAS CODE - 10923)	43	42	38	28	37
Number of AIDS (LAPAS CODE - 10924)	10	14	20	16	17
Number of Hepatitis C (LAPAS CODE - 10925)	Not Available	Not Available	134	129	127
Number of sick calls (LAPAS CODE - 10926)	4,918	3,434	4,649	5,679	8,312
Number of sick calls per inmate (LAPAS CODE - 10927)	Not Available	2.2	3.1	3.8	5.7



## 08-408 — Allen Correctional Center

### Agency Description

The Allen Correctional Center (ALC), a medium custody facility located in Kinder, was opened in 1990. The current operational capacity is 1,538. The ALC, the second of Louisiana's privately managed state correctional institutions, is operated by the Wackenhut Corporation. The ALC received ACA accreditation in January 1993 and has since maintained accreditation. The ALC was released from the federal consent decree in 1997.

The mission of the Allen Correctional Center is to maintain a secure institutional environment that ensures the safety of the public, provides a safe working climate for employees, and offers humane and safe living conditions for inmates confined in that institution. To accomplish this mission, a highly organized system of interrelated policies, procedures, emergency plans, and systematic manpower practices are employed. The Allen Correctional Center utilizes an aggressive classification procedure that incorporates a multi-faceted process whereby individual inmates are assisted in correcting their antisocial behavior. The process spans reception, orientation, treatment planning and programming, progress assessment, reclassification, as well as preparation for release and reintegration into the community. Program staff provides a wide range of interdisciplinary services to the offender: medical, psychiatric, psychological, social, religious, vocational, educational, and recreational.

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 our institutional and other field operations.
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by those offenders in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the 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](#)

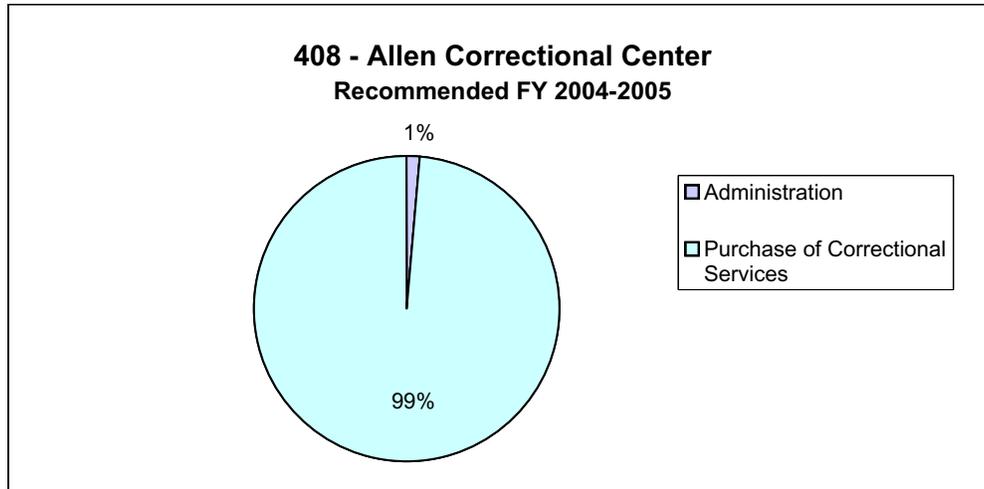
[The Wackenhut Corporation](#)

### Allen Correctional Center Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,518,001	\$ 16,643,988	\$ 16,643,988	\$ 16,989,077	\$ 15,787,983	\$ (856,005)
<b>State General Fund by:</b>						
Total Interagency Transfers	25,140	25,140	25,140	25,140	25,140	0
Fees and Self-generated Revenues	0	92,583	92,583	92,583	92,583	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 15,543,141</b>	<b>\$ 16,761,711</b>	<b>\$ 16,761,711</b>	<b>\$ 17,106,800</b>	<b>\$ 15,905,706</b>	<b>\$ (856,005)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 94,310	\$ 215,982	\$ 215,982	\$ 344,370	\$ 222,037	\$ 6,055
Purchase of Correctional Services	15,448,831	16,545,729	16,545,729	16,762,430	15,683,669	(862,060)
<b>Total Expenditures &amp; Request</b>	<b>\$ 15,543,141</b>	<b>\$ 16,761,711</b>	<b>\$ 16,761,711</b>	<b>\$ 17,106,800</b>	<b>\$ 15,905,706</b>	<b>\$ (856,005)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



The distribution by program of this budget unit's FY 2004-2005 Recommended Funding is shown below:



## 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 Wackenhut Corporation](#)

### Administration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 94,310	\$ 123,399	\$ 123,399	\$ 251,787	\$ 129,454	\$ 6,055
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	92,583	92,583	92,583	92,583	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 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 94,310	\$ 215,982	\$ 215,982	\$ 344,370	\$ 222,037	\$ 6,055
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	36,404	148,552	148,552	150,885	148,552	0
Total Professional Services	7,500	0	0	0	0	0
Total Other Charges	36,791	67,430	67,430	73,485	73,485	6,055
Total Acq & Major Repairs	13,615	0	0	120,000	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 94,310	\$ 215,982	\$ 215,982	\$ 344,370	\$ 222,037	\$ 6,055
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

This program is funded entirely with State General Fund and Fees and Self-generated Revenues from inmate telephone commissions.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 123,399	\$ 215,982	0	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
6,055	6,055	0	Risk Management



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

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 129,454	\$ 222,037	0	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 129,454	\$ 222,037	0	<b>Base Executive Budget FY 2004-2005</b>
\$ 129,454	\$ 222,037	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year for Fiscal Year 2004-2005.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$73,485	Office of Risk Management premium assessment
\$73,485	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$73,485	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## Performance Information

### 1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

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

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
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 Wackenhut 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 Wackenhut Corporation](#)

## Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,423,691	\$ 16,520,589	\$ 16,520,589	\$ 16,737,290	\$ 15,658,529	\$ (862,060)
<b>State General Fund by:</b>						
Total Interagency Transfers	25,140	25,140	25,140	25,140	25,140	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 15,448,831</b>	<b>\$ 16,545,729</b>	<b>\$ 16,545,729</b>	<b>\$ 16,762,430</b>	<b>\$ 15,683,669</b>	<b>\$ (862,060)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	15,448,831	16,545,729	16,545,729	16,762,430	15,683,669	(862,060)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 15,448,831</b>	<b>\$ 16,545,729</b>	<b>\$ 16,545,729</b>	<b>\$ 16,762,430</b>	<b>\$ 15,683,669</b>	<b>\$ (862,060)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 16,520,589	\$ 16,545,729	0	<b>Existing Oper Budget as of 12/02/03</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
(819,261)	(819,261)	0	Realignment of staffing and funding in accordance with department's revised budget plan.
(42,799)	(42,799)	0	Adjustment to non-recur leap day funding for FY 2003-2004.
\$ 15,658,529	\$ 15,683,669	0	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 15,658,529	\$ 15,683,669	0	<b>Base Executive Budget FY 2004-2005</b>
\$ 15,658,529	\$ 15,683,669	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$15,683,669	Per diem payments for the care of inmates at this facility
<b>\$15,683,669</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,683,669</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

### 1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To prohibit escapes on an annual basis.

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

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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of escapes (LAPAS CODE - 1672)	0	4	0	0	0	0

### 2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: To protect staff and inmates and the public by prohibiting security breaches.

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

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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of inmates per corrections security officer (LAPAS CODE - 1673)	5.9	5.9	5.9	5.9	5.9	5.9

**Purchase of Correctional Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003
Capacity (LAPAS CODE - 10930)	1,538	1,538	1,538	1,538	1,538
Number of inmates per corrections security officer (LAPAS CODE - 1673)	6.0	5.9	5.8	5.6	5.9
Number of escapes (LAPAS CODE - 1672)	2	0	0	0	4
Number of apprehensions (LAPAS CODE - 10934)	2	0	0	0	4
Number of major disturbances (LAPAS CODE - 10935)	2	0	0	0	1
Number of minor disturbances (LAPAS CODE - 10936)	6	0	2	17	0
Number of assaults - inmate on staff (LAPAS CODE - 10937)	45	45	66	56	46
Number of assaults - inmate on inmate (LAPAS CODE - 10938)	265	194	181	139	192
Number of sex offenses (LAPAS CODE - 10939)	366	327	237	302	288

**3. (KEY) Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.**

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.



Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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): See Workforce Development

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average monthly enrollment in adult basic education program (LAPAS CODE - 1674)	160	120	120	120	120	120
K	Number of inmates receiving GEDs (LAPAS CODE - 1675)	40	38	30	30	38	38
K	Average monthly enrollment in vo-tech program (LAPAS CODE - 1676)	100	84	80	80	84	63
K	Number of inmates receiving vo-tech certificates (LAPAS CODE - 1677)	110	87	120	120	87	44
K	Average monthly enrollment in literacy program (LAPAS CODE - 1678)	38	40	39	39	40	40
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6550)	20.0%	19.3%	18.0%	18.0%	19.3%	19.3%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6551)	5.0%	10.2%	8.0%	8.0%	10.2%	10.2%



**Purchase of Correctional Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average monthly enrollment in adult basic education program (LAPAS CODE - 1674)	136	144	151	114	120
Number receiving GEDs (LAPAS CODE - 1675)	21	36	37	28	38
Average monthly enrollment in vo-tech program (LAPAS CODE - 1676)	85	85	86	85	84
Number receiving vo-tech certificates (LAPAS CODE - 1677)	81	98	53	125	87
Average monthly enrollment in literacy program (LAPAS CODE - 1678)	33	39	32	39	40

**4. (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.**

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.

Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of inmates on regular duty (LAPAS CODE - 6552)	98.0%	98.1%	99.5%	99.5%	98.1%	98.1%



## Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of deaths from suicide (LAPAS CODE - 10940)	0	0	0	0	0
Number of deaths from violence (LAPAS CODE - 10941)	0	0	0	0	1
Number of deaths from illness (LAPAS CODE - 10942)	0	2	2	2	4
Number of positive responses to tuberculosis test (LAPAS CODE - 10944)	66	31	39	29	26
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.					
Number of HIV (LAPAS CODE - 10945)	44	43	45	39	34
Number of AIDS (LAPAS CODE - 10946)	5	8	9	6	4
Number of Hepatitis C (LAPAS CODE - 10947)	Not Available	Not Available	159	160	122
Number of sick calls (LAPAS CODE - 10949)	6,452	6,589	6,819	6,936	5,430
Number of sick calls per inmate (LAPAS CODE - 10950)	Not Available	4.3	4.5	4.7	3.7



## 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 1,410. 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 a controlled correctional environment in a professional manner so as to protect the safety of the general public, the staff, and the inmate population; maintain credibility with the public through community services; and assist the department by providing goods and services through its agricultural and industrial operations. Consistent with this, the DCI is responsible for providing the inmate population with meaningful opportunities to enhance, through a variety of education, work, social service and medical programs, their ability to successfully reintegrate into society upon release.

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 our institutional and other field operations.
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by those offenders in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the 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 five programs: Administration, Incarceration, Rehabilitation, Health Services and Auxiliary.

For additional information, see:

## Dixon Correctional Institute

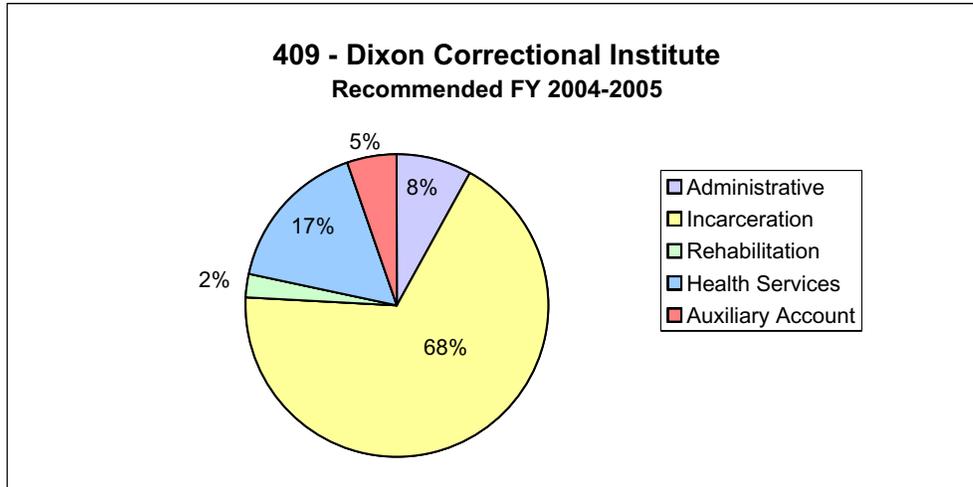
## American Correctional Association

## Dixon Correctional Institute Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 24,327,810	\$ 25,069,450	\$ 25,071,478	\$ 27,116,165	\$ 27,988,826	\$ 2,917,348
<b>State General Fund by:</b>						
Total Interagency Transfers	59,966	708,640	708,640	708,640	768,640	60,000
Fees and Self-generated Revenues	2,571,218	2,272,091	2,272,091	2,278,418	2,292,485	20,394
Statutory Dedications	237,369	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 27,196,363</b>	<b>\$ 28,050,181</b>	<b>\$ 28,052,209</b>	<b>\$ 30,103,223</b>	<b>\$ 31,049,951</b>	<b>\$ 2,997,742</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 2,343,732	\$ 2,653,229	\$ 2,653,229	\$ 2,555,625	\$ 2,525,503	\$ (127,726)
Incarceration	21,114,465	20,355,444	20,357,472	22,159,096	21,025,561	668,089
Rehabilitation	304,552	728,818	728,818	759,160	752,962	24,144
Health Services	2,488,671	2,711,380	2,711,380	3,021,705	5,124,221	2,412,841
Auxiliary Account	944,943	1,601,310	1,601,310	1,607,637	1,621,704	20,394
<b>Total Expenditures &amp; Request</b>	<b>\$ 27,196,363</b>	<b>\$ 28,050,181</b>	<b>\$ 28,052,209</b>	<b>\$ 30,103,223</b>	<b>\$ 31,049,951</b>	<b>\$ 2,997,742</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	525	516	516	530	509	(7)
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>530</b>	<b>521</b>	<b>521</b>	<b>535</b>	<b>514</b>	<b>(7)</b>



The distribution by program of this budget unit's FY 2004-2005 Recommended Funding is shown below:



## 409\_1000 — Administrative

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, Office of Risk Management insurance, and lease-purchase of equipment.

For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,314,215	\$ 2,634,063	\$ 2,634,063	\$ 2,536,459	\$ 2,506,337	\$ (127,726)
<b>State General Fund by:</b>						
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	10,351	0	0	0	0	0



## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 2,343,732	\$ 2,653,229	\$ 2,653,229	\$ 2,555,625	\$ 2,525,503	\$ (127,726)

### Expenditures & Request:

Personal Services	\$ 960,993	\$ 1,019,267	\$ 954,001	\$ 1,006,843	\$ 1,004,984	\$ 50,983
Total Operating Expenses	461,345	417,577	482,843	509,827	481,690	(1,153)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	920,615	1,216,385	1,216,385	1,038,955	1,038,829	(177,556)
Total Acq & Major Repairs	779	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 2,343,732	\$ 2,653,229	\$ 2,653,229	\$ 2,555,625	\$ 2,525,503	\$ (127,726)

### Authorized Full-Time Equivalents:

Classified	19	19	19	19	19	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	19	19	19	19	19	0

## Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137) funded a one-time Group Benefits premium adjustment. The Fees and Self-generated Revenues are derive received from the Inmate Welfare fund receipts. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 10,351	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,634,063	\$ 2,653,229	19	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 13,622	\$ 13,622	0	Annualize Classified State Employee Merits
\$ 14,350	\$ 14,350	0	Classified State Employees Merit Increases
\$ 14,966	\$ 14,966	0	Civil Service Training Series
\$ 9,036	\$ 9,036	0	State Employee Retirement Rate Adjustment
\$ 9,904	\$ 9,904	0	Group Insurance for Active Employees
\$ 9,564	\$ 9,564	0	Salary Base Adjustment
\$ (45,459)	\$ (45,459)	0	Attrition Adjustment
\$ (178,709)	\$ (178,709)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
\$ 25,000	\$ 25,000	0	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ 2,506,337	\$ 2,525,503	19	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,506,337	\$ 2,525,503	19	<b>Base Executive Budget FY 2004-2005</b>
\$ 2,506,337	\$ 2,525,503	19	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$7,041	Allocation to the Comprehensive Public Training Program



### Other Charges (Continued)

Amount	Description
\$249,400	Reimbursement of utility costs to East Louisiana State Hospital
\$701,029	Allocation to the Office of Risk Management
\$81,359	Allocation to the Office of Telecommunications Management
<b>\$1,038,829</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,038,829</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

### Performance Information

**1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.**

Strategic Link: This operational objective is related to the program's Strategic Goal I: To ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

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

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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6553)	100%	100%	100%	100%	100%	100%





## 409\_2000 — Incarceration

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

### Program Description

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. 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.

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, there are an increasing number of youthful offenders who may be spending important developmental years in adult prisons. Youthful offenders have different needs in many areas as 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.

For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

## Incarceration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 19,236,443	\$ 19,156,667	\$ 19,158,695	\$ 20,960,319	\$ 19,766,784	\$ 608,089
<b>State General Fund by:</b>						
Total Interagency Transfers	59,966	708,640	708,640	708,640	768,640	60,000
Fees and Self-generated Revenues	1,607,109	490,137	490,137	490,137	490,137	0
Statutory Dedications	210,947	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 21,114,465</b>	<b>\$ 20,355,444</b>	<b>\$ 20,357,472</b>	<b>\$ 22,159,096</b>	<b>\$ 21,025,561</b>	<b>\$ 668,089</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 17,905,206	\$ 17,576,797	\$ 17,576,797	\$ 18,632,374	\$ 18,301,487	\$ 724,690
Total Operating Expenses	2,884,532	2,725,583	2,727,611	2,779,203	2,671,010	(56,601)
Total Professional Services	16,271	0	0	0	0	0
Total Other Charges	111,164	53,064	53,064	53,064	53,064	0
Total Acq & Major Repairs	197,292	0	0	694,455	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,114,465</b>	<b>\$ 20,355,444</b>	<b>\$ 20,357,472</b>	<b>\$ 22,159,096</b>	<b>\$ 21,025,561</b>	<b>\$ 668,089</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	469	457	457	471	450	(7)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>469</b>	<b>457</b>	<b>457</b>	<b>471</b>	<b>450</b>	<b>(7)</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. The Interagency Transfers are from Department of Transportation and Development for security costs associated with providing inmate road crews and from reimbursement from Prison Enterprises for correctional officer salaries. The Fees and Self-generated Revenues are derived from the following: (1) employee purchase 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 of overtime for the correctional officers supervising inmate work crews at the capitol; and (6) reimbursement from the city of Zachary, Clinton, Slaughter, West Feliciana, Jackson and Norwood for security of inmate work crews. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 210,947	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,028	\$ 2,028	0	Mid-Year Adjustments (BA-7s):
\$ 19,158,695	\$ 20,357,472	457	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
\$ 266,740	\$ 266,740	0	Annualize Classified State Employee Merits
\$ 274,311	\$ 274,311	0	Classified State Employees Merit Increases
\$ 17,423	\$ 17,423	0	Civil Service Training Series
\$ 167,106	\$ 167,106	0	State Employee Retirement Rate Adjustment
\$ 170,000	\$ 170,000	0	Group Insurance for Active Employees
\$ 766,339	\$ 766,339	0	Salary Base Adjustment
\$ (814,437)	\$ (814,437)	0	Attrition Adjustment
\$ (285,556)	\$ (285,556)	(6)	Personnel Reductions
\$ (179,000)	\$ (179,000)	0	Salary Funding from Other Line Items
\$ (2,028)	\$ (2,028)	0	Non-recurring Carry Forwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 427,191	\$ 487,191	(1)	Realignment of staffing and funding in accordance with department's revised budget plan.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (200,000)	\$ (200,000)	0	Retirement Funding from Other Line Items
\$ 19,766,784	\$ 21,025,561	450	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 19,766,784	\$ 21,025,561	450	<b>Base Executive Budget FY 2004-2005</b>
\$ 19,766,784	\$ 21,025,561	450	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,440	User fee for radio system - Department of Public Safety
\$1,356	Allocation to the Office of Telecommunications Management
\$50,268	Louisiana Equipment and Acquisitions Funding appropriation for equipment financed
\$53,064	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$53,064	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## Performance Information

### 1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To prohibit escapes on an annual basis.

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

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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of escapes (LAPAS CODE - 1685)	0	1	0	0	0	0

### 2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: To protect staff and inmates from security breaches on a 24-hour basis

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

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of inmates per corrections security officer (LAPAS CODE - 1684)	3.4	3.2	3.2	3.2	2.9	3.1

Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.

## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Capacity (LAPAS CODE - 10951)	1,668	1,669	1,470	1,470	1,410
The Blue Walters Facility closed in October 3, 2000. Lower capacity is due to the closure of this facility.					
Number of inmates per corrections security officer (LAPAS CODE - 1684)	3.4	3.5	3.3	3.3	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.					
Number of escapes (LAPAS CODE - 1685)	0	1	1	0	1
Number of apprehensions (LAPAS CODE - 10952)	0	1	1	0	1
Number of major disturbances (LAPAS CODE - 10953)	0	1	0	0	0
Number of minor disturbances (LAPAS CODE - 10954)	1	1	0	0	0
Number of assaults - inmate on staff (LAPAS CODE - 10955)	20	13	15	9	11
Number of assaults - inmate on inmate (LAPAS CODE - 10956)	233	221	192	165	172
Number of sex offenses (LAPAS CODE - 10957)	90	107	132	111	89

### 3. (SUPPORTING) To adequately maintain the state's infrastructure.

Strategic Link: This operational objective is related to the program's Strategic Goal V: To 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.

Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
		S	Percent savings resulting from successful completion of risk management audit (LAPAS CODE - 10527)	5%	5%	5%	5%
S	Dollar amount of savings resulting from successful completion of risk management audit (LAPAS CODE - 10528)	\$ 29,960	\$ 32,364	\$ 32,364	\$ 32,364	\$ 43,241	\$ 43,241



## 409\_3000 — Rehabilitation

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

### Program Description

The mission of the Rehabilitation Program is 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.

The goals of the Rehabilitation Program are:

- I. 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.
- II. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- III. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation 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.

For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

### Rehabilitation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 301,330	\$ 567,340	\$ 567,340	\$ 597,682	\$ 591,484	\$ 24,144
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	161,478	161,478	161,478	161,478	0
Statutory Dedications	3,222	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Rehabilitation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 304,552	\$ 728,818	\$ 728,818	\$ 759,160	\$ 752,962	\$ 24,144
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 271,499	\$ 532,243	\$ 406,818	\$ 432,105	\$ 430,962	\$ 24,144
Total Operating Expenses	6,863	176,295	301,720	306,457	301,720	0
Total Professional Services	26,190	20,280	20,280	20,598	20,280	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 304,552	\$ 728,818	\$ 728,818	\$ 759,160	\$ 752,962	\$ 24,144
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	4	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	8	8	8	8	8	0

## Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues from inmate telephone commissions. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Rehabilitation Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 3,222	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 567,340	\$ 728,818	8	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 3,990	\$ 3,990	0	Annualize Classified State Employee Merits
\$ 4,355	\$ 4,355	0	Classified State Employees Merit Increases
\$ 13,317	\$ 13,317	0	Civil Service Training Series
\$ 4,076	\$ 4,076	0	State Employee Retirement Rate Adjustment
\$ 3,625	\$ 3,625	0	Group Insurance for Active Employees
\$ 18,638	\$ 18,638	0	Salary Base Adjustment
\$ (23,857)	\$ (23,857)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 591,484	\$ 752,962	8	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 591,484	\$ 752,962	8	<b>Base Executive Budget FY 2004-2005</b>
\$ 591,484	\$ 752,962	8	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$20,280	Contract chaplain services to provide religious services to the inmates
<b>\$20,280</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2004-2005.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## Performance Information

### **1. (KEY) Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.**

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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): See Workforce Development.

Explanatory Note: Courses in automotive technology, communications electronics, developmental studies, horticulture, and collision repair technology are provided by Louisiana Technical College - Folkes Campus.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average monthly enrollment in adult basic education program (LAPAS CODE - 1688)	77	92	77	77	92	92
K	Number of inmates receiving GEDs (LAPAS CODE - 1689)	72	48	50	50	48	48
K	Average monthly enrollment in vo-tech program (LAPAS CODE - 1690)	183	77	75	75	77	58
K	Number of inmates receiving vo-tech certificates (LAPAS CODE - 1691)	112	43	15	15	43	22
K	Average monthly enrollment in literacy program (LAPAS CODE - 1692)	94	92	94	94	92	92
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6554)	23.0%	28.7%	23.0%	23.0%	28.7%	28.7%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6555)	25.0%	27.1%	27.0%	27.0%	27.1%	27.1%

## Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average monthly enrollment in adult basic education program (LAPAS CODE - 1688)	59	65	70	78	92
Number receiving GEDs (LAPAS CODE - 1689)	66	65	111	40	48
Average monthly enrollment in vo-tech program (LAPAS CODE - 1690)	85	61	67	83	77
Number receiving vo-tech certificates (LAPAS CODE - 1691)	108	30	20	17	43
Average monthly enrollment in literacy program (LAPAS CODE - 1692)	83	93	94	95	92



## 409\_4000 — Health Services

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

### Program Description

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 goal of the Health Services Program is to 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 Health Services Program of Dixon Correctional Institute 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](#)

### Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,475,822	\$ 2,711,380	\$ 2,711,380	\$ 3,021,705	\$ 5,124,221	\$ 2,412,841
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	12,849	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,488,671</b>	<b>\$ 2,711,380</b>	<b>\$ 2,711,380</b>	<b>\$ 3,021,705</b>	<b>\$ 5,124,221</b>	<b>\$ 2,412,841</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,740,416	\$ 1,978,716	\$ 1,920,256	\$ 1,995,569	\$ 2,022,421	\$ 102,165
Total Operating Expenses	536,482	515,184	573,644	801,392	578,370	4,726



## Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Professional Services	203,143	217,480	217,480	224,744	2,523,430	2,305,950
Total Other Charges	21	0	0	0	0	0
Total Acq & Major Repairs	8,609	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,488,671</b>	<b>\$ 2,711,380</b>	<b>\$ 2,711,380</b>	<b>\$ 3,021,705</b>	<b>\$ 5,124,221</b>	<b>\$ 2,412,841</b>

### Authorized Full-Time Equivalents:

Classified	31	31	31	31	31	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 12,849	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,711,380	\$ 2,711,380	32	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 37,802	\$ 37,802	0	Annualize Classified State Employee Merits
\$ 20,758	\$ 20,758	0	Classified State Employees Merit Increases
\$ 2,399	\$ 2,399	0	Civil Service Training Series
\$ 19,782	\$ 19,782	0	State Employee Retirement Rate Adjustment
\$ 14,354	\$ 14,354	0	Group Insurance for Active Employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 64,971	\$ 64,971	0	Salary Base Adjustment
\$ (57,901)	\$ (57,901)	0	Attrition Adjustment
\$ (56,675)	\$ (56,675)	0	Salary Funding from Other Line Items
<b>Non-Statewide Major Financial Changes:</b>			
\$ 61,401	\$ 61,401	0	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ 2,305,950	\$ 2,305,950	0	Transfer of dialysis services from Health Care Services Division (19-610) to Department of Corrections - Dixon Correctional Center (08-409).
\$ 5,124,221	\$ 5,124,221	32	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 5,124,221	\$ 5,124,221	32	<b>Base Executive Budget FY 2004-2005</b>
\$ 5,124,221	\$ 5,124,221	32	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$217,480	Medical services for inmates - psychiatrist, x-ray technician, radiologist, optometrist and physician
\$2,305,950	Medical services for inmates - dialysis treatment of inmates
<b>\$2,523,430</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2004-2005.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## Performance Information

### 1. (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.

Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average cost for health services per inmate day (LAPAS CODE - 1693)	\$ 4.66	\$ 4.90	\$ 5.20	\$ 5.25	\$ 6.04	\$ 9.96
	Prior to FY 2004-2005, dialysis treatment was provided at state hospitals by Louisiana State University-Health Care Services Division. Beginning in FY 2004-2005, dialysis treatment will be provided on-site by a private contractor. The increase in average cost for health services reflects this change.						
K	Percentage of inmates on regular duty (LAPAS CODE - 6556)	99.3%	99.6%	99.5%	99.5%	99.6%	99.6%



## Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of deaths from suicide (LAPAS CODE - 10959)	0	0	1	0	0
Number of deaths from violence (LAPAS CODE - 10961)	0	0	0	0	0
Number of deaths from illness (LAPAS CODE - 10962)	12	9	8	11	8
Number of positive responses to tuberculosis test (LAPAS CODE - 10963)	58	49	9	30	16
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.					
Number of HIV (LAPAS CODE - 10964)	48	51	54	51	51
Number of AIDS (LAPAS CODE - 10965)	13	19	22	20	21
Number of Hepatitis C (LAPAS CODE - 10966)	Not Available	Not Available	150	163	146
Number of sick calls (LAPAS CODE - 10967)	10,203	20,879	7,912	6,980	7,194
Number of sick calls per inmate (LAPAS CODE - 10968)	Not Available	12.9	5.3	4.9	5.2



## 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 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	944,943	1,601,310	1,601,310	1,607,637	1,621,704	20,394
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 944,943</b>	<b>\$ 1,601,310</b>	<b>\$ 1,601,310</b>	<b>\$ 1,607,637</b>	<b>\$ 1,621,704</b>	<b>\$ 20,394</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 160,755	\$ 200,505	\$ 200,505	\$ 211,525	\$ 251,649	\$ 51,144
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	784,188	1,400,805	1,400,805	1,396,112	1,370,055	(30,750)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 944,943</b>	<b>\$ 1,601,310</b>	<b>\$ 1,601,310</b>	<b>\$ 1,607,637</b>	<b>\$ 1,621,704</b>	<b>\$ 20,394</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	5	5	5	5	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	2	5	5	5	5	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,601,310	5	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	2,590	0	Annualize Classified State Employee Merits
0	2,222	0	Classified State Employees Merit Increases
0	26,057	0	State Employee Retirement Rate Adjustment
0	1,515	0	Group Insurance for Active Employees
0	14,067	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	(26,057)	0	Retirement Funding from Other Line Items
\$ 0	\$ 1,621,704	5	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 1,621,704	5	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 1,621,704	5	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,370,055	Purchase of supplies for the inmate canteen
<b>\$1,370,055</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,370,055</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005



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

### Agency Description

The J. Levy Dabadie Correctional Center 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 the J. Levy Dabadie 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 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 our institutional and other field operations.
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by those offenders in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the 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 four programs: Administration, Incarceration, Health Services and Auxiliary.

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

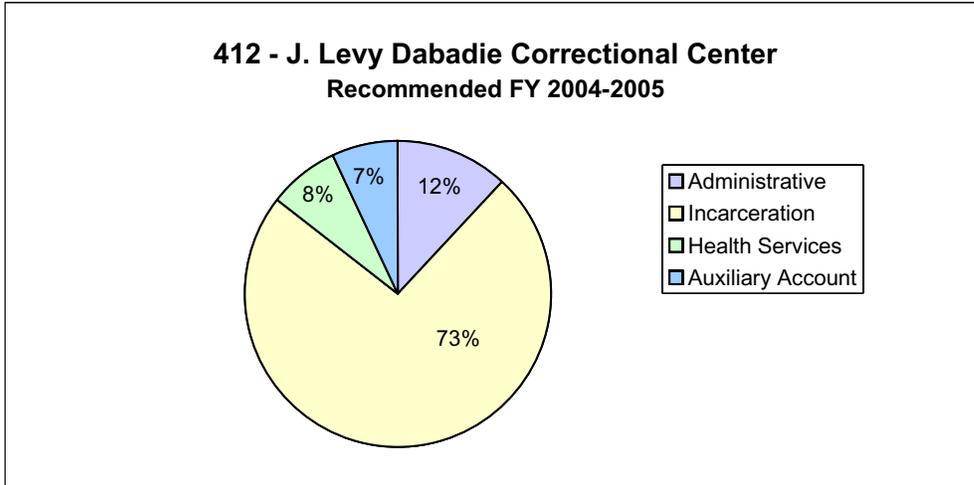
[American Correctional Association](#)

### J. Levy Dabadie Correctional Center Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,086,653	\$ 6,384,366	\$ 6,384,366	\$ 6,712,225	\$ 6,559,625	\$ 175,259
<b>State General Fund by:</b>						
Total Interagency Transfers	206,994	178,440	178,440	178,440	178,440	0
Fees and Self-generated Revenues	805,833	915,942	915,942	917,093	972,752	56,810
Statutory Dedications	53,553	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,153,033</b>	<b>\$ 7,478,748</b>	<b>\$ 7,478,748</b>	<b>\$ 7,807,758</b>	<b>\$ 7,710,817</b>	<b>\$ 232,069</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 861,138	\$ 895,058	\$ 895,058	\$ 880,823	\$ 921,239	\$ 26,181
Incarceration	5,430,100	5,550,969	5,550,969	5,858,566	5,665,699	114,730
Health Services	532,535	557,673	557,673	592,170	592,021	34,348
Auxiliary Account	329,260	475,048	475,048	476,199	531,858	56,810
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,153,033</b>	<b>\$ 7,478,748</b>	<b>\$ 7,478,748</b>	<b>\$ 7,807,758</b>	<b>\$ 7,710,817</b>	<b>\$ 232,069</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	138	136	136	136	134	(2)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>138</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>134</b>	<b>(2)</b>



The distribution by program of this budget unit's FY 2004-2005 Recommended Funding is shown below:



## 412\_1000 — Administrative

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, Office of Risk Management insurance, and lease-purchase of equipment.

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

[American Correctional Association](#)

### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 857,047	\$ 895,058	\$ 895,058	\$ 880,823	\$ 921,239	\$ 26,181
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,091	0	0	0	0	0



## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 861,138</b>	<b>\$ 895,058</b>	<b>\$ 895,058</b>	<b>\$ 880,823</b>	<b>\$ 921,239</b>	<b>\$ 26,181</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 385,059	\$ 413,007	\$ 413,007	\$ 429,120	\$ 454,103	\$ 41,096
Total Operating Expenses	315,238	271,974	271,974	276,244	291,730	19,756
Total Professional Services	0	0	0	0	0	0
Total Other Charges	158,523	210,077	210,077	175,459	175,406	(34,671)
Total Acq & Major Repairs	2,318	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 861,138</b>	<b>\$ 895,058</b>	<b>\$ 895,058</b>	<b>\$ 880,823</b>	<b>\$ 921,239</b>	<b>\$ 26,181</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 4,091	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 895,058	\$ 895,058	9	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 7,066	\$ 7,066	0	Annualize Classified State Employee Merits
\$ 4,104	\$ 4,104	0	Classified State Employees Merit Increases
\$ 1,852	\$ 1,852	0	Civil Service Training Series
\$ 4,755	\$ 4,755	0	State Employee Retirement Rate Adjustment
\$ 3,091	\$ 3,091	0	Group Insurance for Active Employees
\$ 20,228	\$ 20,228	0	Salary Base Adjustment
\$ (34,915)	\$ (34,915)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
\$ 20,000	\$ 20,000	0	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ 921,239	\$ 921,239	9	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 921,239	\$ 921,239	9	<b>Base Executive Budget FY 2004-2005</b>
\$ 921,239	\$ 921,239	9	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,879	Allocation for Comprehensive Public Training Program
\$156,255	Allocation to the Office of Risk Management



### Other Charges (Continued)

Amount	Description
\$17,272	Allocation to the Office of Telecommunications Management
<b>\$175,406</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$175,406</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

### Performance Information

**1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.**

Strategic Link: This operational objective is related to the program's Strategic Goal I: To ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

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

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6557)	100%	100%	100%	100%	100%	100%



## 412\_2000 — Incarceration

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

### Program Description

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.

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.

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.)

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

[American Correctional Association](#)



## Incarceration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,700,350	\$ 4,931,635	\$ 4,931,635	\$ 5,239,232	\$ 5,046,365	\$ 114,730
<b>State General Fund by:</b>						
Total Interagency Transfers	206,994	178,440	178,440	178,440	178,440	0
Fees and Self-generated Revenues	476,573	440,894	440,894	440,894	440,894	0
Statutory Dedications	46,183	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,430,100</b>	<b>\$ 5,550,969</b>	<b>\$ 5,550,969</b>	<b>\$ 5,858,566</b>	<b>\$ 5,665,699</b>	<b>\$ 114,730</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,646,391	\$ 4,838,408	\$ 4,838,408	\$ 5,043,615	\$ 4,950,172	\$ 111,764
Total Operating Expenses	719,909	710,152	710,152	705,414	713,118	2,966
Total Professional Services	3,331	849	849	877	849	0
Total Other Charges	12,339	1,560	1,560	1,560	1,560	0
Total Acq & Major Repairs	48,130	0	0	107,100	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,430,100</b>	<b>\$ 5,550,969</b>	<b>\$ 5,550,969</b>	<b>\$ 5,858,566</b>	<b>\$ 5,665,699</b>	<b>\$ 114,730</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	119	117	117	117	115	(2)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>119</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>115</b>	<b>(2)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137) funded a one-time Group Benefits premium adjustment. The Interagency Transfer funding is derived from Pinecrest State School, DOTD and Central State Hospital for reimbursement of correctional officers' salaries for supervising inmate work crews. The Fees and Self-generated Revenues 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; and (5) Huey P. Long Medical Center reimbursements of officers' salaries for supervising work crews. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



## Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 46,183	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,931,635	\$ 5,550,969	117	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 75,226	\$ 75,226	0	Annualize Classified State Employee Merits
\$ 71,175	\$ 71,175	0	Classified State Employees Merit Increases
\$ 573	\$ 573	0	Civil Service Training Series
\$ 46,383	\$ 46,383	0	State Employee Retirement Rate Adjustment
\$ 42,345	\$ 42,345	0	Group Insurance for Active Employees
\$ 154,239	\$ 154,239	0	Salary Base Adjustment
\$ (130,365)	\$ (130,365)	0	Attrition Adjustment
\$ (173,700)	\$ (173,700)	(4)	Personnel Reductions
<b>Non-Statewide Major Financial Changes:</b>			
\$ 83,854	\$ 83,854	2	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ (55,000)	\$ (55,000)	0	Retirement Funding from Other Line Items
\$ 5,046,365	\$ 5,665,699	115	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 5,046,365	\$ 5,665,699	115	<b>Base Executive Budget FY 2004-2005</b>
\$ 5,046,365	\$ 5,665,699	115	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$849	Veterinary Professional Services



### Professional Services (Continued)

Amount	Description
\$849	TOTAL PROFESSIONAL SERVICES

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,560	User fee for radio system - Department of Public Safety
\$1,560	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,560	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

### Performance Information

**1. (KEY) To prohibit escapes.**

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: To protect staff and inmates from security breaches on a 24-hour basis.

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

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of escapes (LAPAS CODE - 1707)	0	0	0	0	0	0

### 2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: To protect staff and inmates from security breaches on a 24-hour basis.

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

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of inmates per corrections security officer (LAPAS CODE - 1706)	4.5	4.5	4.4	4.4	4.0	4.3
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							



## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Capacity (LAPAS CODE - 11031)	500	500	500	500	500
Number of inmates per corrections security officer (LAPAS CODE - 1706)	4.2	4.2	4.2	4.4	4.0
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.					
Number of escapes (LAPAS CODE - 1707)	1	2	2	0	4
Number of apprehensions (LAPAS CODE - 11032)	1	2	3	0	4
Number of major disturbances (LAPAS CODE - 11033)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11034)	3	0	3	2	1
Number of assaults - inmate on staff (LAPAS CODE - 11035)	1	1	1	3	3
Number of assaults - inmate on inmate (LAPAS CODE - 11036)	42	40	33	30	20
Number of sex offenses (LAPAS CODE - 11037)	5	12	5	13	19

### 3. (SUPPORTING)To adequately maintain the state's infrastructure.

Strategic Link: This operational objective is related to the program's Strategic Goal V: To 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.

Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Percent savings resulting from successful completion of risk management audit (LAPAS CODE - 10529)	5%	5%	5%	5%	5%	5%
S	Dollar amount of savings resulting from successful completion of risk management audit (LAPAS CODE - 10530)	\$ 6,160	\$ 7,126	\$ 7,126	\$ 7,126	\$ 9,561	\$ 9,561



## 412\_4000 — Health Services

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

### Program Description

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 goal of the Health Services Program is to 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 Health Services Program of J. Levy Dabadie Correctional Center 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](#)

### Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 529,256	\$ 557,673	\$ 557,673	\$ 592,170	\$ 592,021	\$ 34,348
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,279	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 532,535</b>	<b>\$ 557,673</b>	<b>\$ 557,673</b>	<b>\$ 592,170</b>	<b>\$ 592,021</b>	<b>\$ 34,348</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 357,062	\$ 331,708	\$ 331,708	\$ 348,675	\$ 392,443	\$ 60,735
Total Operating Expenses	104,446	141,848	141,848	156,568	115,461	(26,387)
Total Professional Services	71,027	84,117	84,117	86,927	84,117	0



## Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 532,535</b>	<b>\$ 557,673</b>	<b>\$ 557,673</b>	<b>\$ 592,170</b>	<b>\$ 592,021</b>	<b>\$ 34,348</b>

### Authorized Full-Time Equivalents:

Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 3,279	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 557,673	\$ 557,673	9	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 4,796	\$ 4,796	0	Annualize Classified State Employee Merits
\$ 7,965	\$ 7,965	0	Classified State Employees Merit Increases
\$ 3,862	\$ 3,862	0	State Employee Retirement Rate Adjustment
\$ 4,206	\$ 4,206	0	Group Insurance for Active Employees
\$ 39,906	\$ 39,906	0	Salary Base Adjustment
\$ (46,387)	\$ (46,387)	0	Salary Funding from Other Line Items



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

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 20,000	\$ 20,000	0	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ 592,021	\$ 592,021	9	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 592,021	\$ 592,021	9	<b>Base Executive Budget FY 2004-2005</b>
\$ 592,021	\$ 592,021	9	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$84,117	Medical Professional Services - Dentist, Pharmacist, Optometrist and Physician
<b>\$84,117</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2004-2005.

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

### Performance Information

- (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.**

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.

Louisiana: Vision 2020 Link: Not Applicable



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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average cost for health services per inmate day (LAPAS CODE - 1709)	\$ 3.00	\$ 2.99	\$ 3.02	\$ 3.05	\$ 3.88	\$ 3.24
K	Percentage of inmates on regular duty (LAPAS CODE - 6558)	99.8%	100.0%	99.8%	99.8%	100.0%	100.0%

### Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of deaths from suicide (LAPAS CODE - 11039)	0	0	0	0	0
Number of deaths from violence (LAPAS CODE - 11041)	0	0	0	0	0
Number of deaths from illness (LAPAS CODE - 11043)	0	1	1	0	0
Number of positive responses to tuberculosis test (LAPAS CODE - 11045)	26	23	26	16	11
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.					
Number of HIV (LAPAS CODE - 11046)	7	9	10	11	7
Number of AIDS (LAPAS CODE - 11048)	0	1	1	1	2
Number of Hepatitis C (LAPAS CODE - 11049)	Not Available	Not Available	130	135	43
Number of sick calls (LAPAS CODE - 11050)	2,747	3,407	3,133	2,837	1,896
Number of sick calls per inmate (LAPAS CODE - 11051)	Not Available	6.9	6.3	5.7	3.9



**2. (KEY) Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.**

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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 Link(s): See Workforce Development.

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average monthly enrollment in adult basic education program (LAPAS CODE - 15788)	Not Applicable	50	42	42	50	50
K	Number of inmates receiving GEDs (LAPAS CODE - 15789)	Not Applicable	34	29	29	34	34
K	Average monthly enrollment in literacy program (LAPAS CODE - 15790)	Not Applicable	33	40	40	33	33
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6559)	22.0%	26.7%	22.0%	22.0%	26.7%	28.7%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6560)	7.0%	8.0%	7.0%	7.0%	8.0%	8.0%



### Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average monthly enrollment in adult basic education program (LAPAS CODE - 15788)	46	46	42	42	50
Number receiving GEDs (LAPAS CODE - 15789)	29	29	28	29	34
Average monthly enrollment in literacy program (LAPAS CODE - 15790)	42	40	39	40	33



## 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 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	329,260	475,048	475,048	476,199	531,858	56,810
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 329,260</b>	<b>\$ 475,048</b>	<b>\$ 475,048</b>	<b>\$ 476,199</b>	<b>\$ 531,858</b>	<b>\$ 56,810</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 28,629	\$ 26,148	\$ 26,148	\$ 27,299	\$ 36,398	\$ 10,250
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	300,631	448,900	448,900	448,900	495,460	46,560
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 329,260</b>	<b>\$ 475,048</b>	<b>\$ 475,048</b>	<b>\$ 476,199</b>	<b>\$ 531,858</b>	<b>\$ 56,810</b>



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	1	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

## Source of Funding

This account 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 475,048	1	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	432	0	Annualize Classified State Employee Merits
0	719	0	Classified State Employees Merit Increases
0	3,440	0	State Employee Retirement Rate Adjustment
0	5,659	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	50,000	0	Realignment of staffing and funding in accordance with department's revised budget plan.
0	(3,440)	0	Retirement Funding from Other Line Items
\$ 0	\$ 531,858	1	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 531,858	1	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 531,858	1	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$495,460	Purchase of supplies for canteen
<b>\$495,460</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$495,460</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## 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 2,145. 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 Adult Reception and Diagnostic Center (ARDC). 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 a controlled correctional environment in a professional manner so as to protect the safety of the general public, the surrounding community, the staff, and the offender population. In addition, the EHCC provides each inmate the opportunity to become a successful citizen upon release through the provision of an assortment of assessment, diagnostic, work, educational, self-help, discipline, medical, mental health, and social programs.

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 our institutional and other field operations.
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by those offenders in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the 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 six programs: Administration, Incarceration, Rehabilitation, Health Services, Diagnostic and Auxiliary.

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

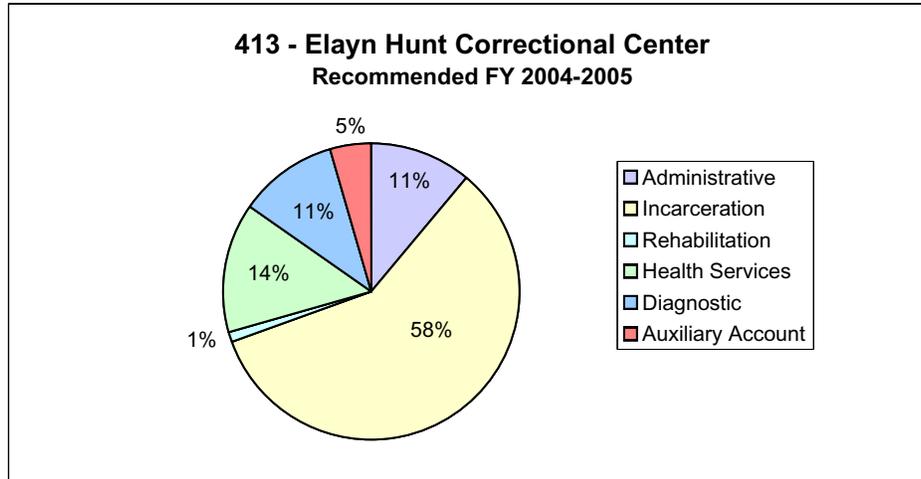
[Louisiana Legislative Fiscal Office](#)

## Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 36,603,685	\$ 37,947,175	\$ 38,122,776	\$ 40,696,872	\$ 38,972,141	\$ 849,365
<b>State General Fund by:</b>						
Total Interagency Transfers	48,204	79,716	79,716	79,716	79,716	0
Fees and Self-generated Revenues	2,594,357	2,542,826	2,542,826	2,551,292	2,625,259	82,433
Statutory Dedications	298,881	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 39,545,127</b>	<b>\$ 40,569,717</b>	<b>\$ 40,745,318</b>	<b>\$ 43,327,880</b>	<b>\$ 41,677,116</b>	<b>\$ 931,798</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 4,199,798	\$ 4,481,109	\$ 4,486,184	\$ 4,629,487	\$ 4,622,101	\$ 135,917
Incarceration	24,051,709	23,477,426	23,795,528	25,704,841	24,317,389	521,861
Rehabilitation	315,353	441,904	441,904	451,527	459,516	17,612
Health Services	5,345,143	5,774,233	5,782,093	6,154,476	5,896,408	114,315
Diagnostic	4,361,378	4,595,498	4,440,062	4,579,536	4,499,722	59,660
Auxiliary Account	1,271,746	1,799,547	1,799,547	1,808,013	1,881,980	82,433
<b>Total Expenditures &amp; Request</b>	<b>\$ 39,545,127</b>	<b>\$ 40,569,717</b>	<b>\$ 40,745,318</b>	<b>\$ 43,327,880</b>	<b>\$ 41,677,116</b>	<b>\$ 931,798</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	768	757	752	752	742	(10)
Unclassified	8	7	7	7	7	0
<b>Total FTEs</b>	<b>776</b>	<b>764</b>	<b>759</b>	<b>759</b>	<b>749</b>	<b>(10)</b>



The distribution by program of this budget unit's FY 2004-2005 Recommended Funding is shown below:



## 413\_1000 — Administrative

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, Office of Risk Management insurance, and lease-purchase of equipment.

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,190,980	\$ 4,481,109	\$ 4,486,184	\$ 4,629,487	\$ 4,622,101	\$ 135,917
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,818	0	0	0	0	0



## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,199,798</b>	<b>\$ 4,481,109</b>	<b>\$ 4,486,184</b>	<b>\$ 4,629,487</b>	<b>\$ 4,622,101</b>	<b>\$ 135,917</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,047,673	\$ 1,071,307	\$ 1,047,928	\$ 1,095,650	\$ 1,118,883	\$ 70,955
Total Operating Expenses	1,922,600	1,858,762	1,887,216	1,911,771	1,880,643	(6,573)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	983,251	1,551,040	1,551,040	1,622,066	1,622,575	71,535
Total Acq & Major Repairs	246,274	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,199,798</b>	<b>\$ 4,481,109</b>	<b>\$ 4,486,184</b>	<b>\$ 4,629,487</b>	<b>\$ 4,622,101</b>	<b>\$ 135,917</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	22	22	22	22	22	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 8,818	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 5,075	\$ 5,075	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,486,184	\$ 4,486,184	22	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 23,430	\$ 23,430	0	Annualize Classified State Employee Merits
\$ 11,734	\$ 11,734	0	Classified State Employees Merit Increases
\$ 3,186	\$ 3,186	0	Civil Service Training Series
\$ 10,216	\$ 10,216	0	State Employee Retirement Rate Adjustment
\$ 9,372	\$ 9,372	0	Group Insurance for Active Employees
\$ 33,671	\$ 33,671	0	Salary Base Adjustment
\$ (20,654)	\$ (20,654)	0	Attrition Adjustment
\$ (5,075)	\$ (5,075)	0	Non-recurring Carry Forwards
\$ 70,037	\$ 70,037	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
\$ 4,622,101	\$ 4,622,101	22	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 4,622,101	\$ 4,622,101	22	<b>Base Executive Budget FY 2004-2005</b>
\$ 4,622,101	\$ 4,622,101	22	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,538	Allocation for the Comprehensive Public Training Program
\$5,362	Allocation for the State Treasurer



## Other Charges (Continued)

Amount	Description
\$1,544,675	Allocation to the Office of Risk Management
\$63,000	Allocation to the Office of Telecommunication Management
<b>\$1,622,575</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,622,575</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

### 1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

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

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
		K	Percentage of unit that is ACA accredited (LAPAS CODE - 6561)	100%	100%	100%	100%





## 413\_2000 — Incarceration

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

### Program Description

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.

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.

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.)

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

## Incarceration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 22,436,263	\$ 22,763,183	\$ 23,081,285	\$ 24,990,598	\$ 23,603,146	\$ 521,861
<b>State General Fund by:</b>						
Total Interagency Transfers	48,204	79,716	79,716	79,716	79,716	0
Fees and Self-generated Revenues	1,322,611	634,527	634,527	634,527	634,527	0
Statutory Dedications	244,631	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 24,051,709</b>	<b>\$ 23,477,426</b>	<b>\$ 23,795,528</b>	<b>\$ 25,704,841</b>	<b>\$ 24,317,389</b>	<b>\$ 521,861</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 20,465,381	\$ 20,755,424	\$ 20,755,424	\$ 21,816,378	\$ 22,989,314	\$ 2,233,890
Total Operating Expenses	3,146,768	2,711,642	2,770,343	2,625,198	1,317,715	(1,452,628)
Total Professional Services	24,554	4,600	4,600	4,754	4,600	0
Total Other Charges	10,460	5,760	5,760	5,760	5,760	0
Total Acq & Major Repairs	404,546	0	259,401	1,252,751	0	(259,401)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 24,051,709</b>	<b>\$ 23,477,426</b>	<b>\$ 23,795,528</b>	<b>\$ 25,704,841</b>	<b>\$ 24,317,389</b>	<b>\$ 521,861</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	592	576	576	576	568	(8)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>592</b>	<b>576</b>	<b>576</b>	<b>576</b>	<b>568</b>	<b>(8)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137) funded a one-time Group Benefits premium adjustment. Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews and Prison Enterprises. The Fees and Self-generated Revenues are derived from the following: (1) employee purchase 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 pay 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. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

### Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 244,631	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 318,102	\$ 318,102	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 23,081,285	\$ 23,795,528	576	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 374,194	\$ 374,194	0	Annualize Classified State Employee Merits
\$ 332,029	\$ 332,029	0	Classified State Employees Merit Increases
\$ 59,982	\$ 59,982	0	Civil Service Training Series
\$ 213,421	\$ 213,421	0	State Employee Retirement Rate Adjustment
\$ 164,810	\$ 164,810	0	Group Insurance for Active Employees
\$ 2,150,680	\$ 2,150,680	0	Salary Base Adjustment
\$ (806,027)	\$ (806,027)	0	Attrition Adjustment
\$ (385,138)	\$ (385,138)	(7)	Personnel Reductions
\$ (1,438,461)	\$ (1,438,461)	0	Salary Funding from Other Line Items
\$ (318,102)	\$ (318,102)	0	Non-recurring Carry Forwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 474,473	\$ 474,473	(1)	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ (300,000)	\$ (300,000)	0	Retirement Funding from Other Line Items
\$ 23,603,146	\$ 24,317,389	568	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 23,603,146	\$ 24,317,389	568	<b>Base Executive Budget FY 2004-2005</b>
\$ 23,603,146	\$ 24,317,389	568	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
\$4,600	Veterinary services performed on horses and dogs
<b>\$4,600</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,760	User fee for radio system - Department of Public Safety
<b>\$5,760</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,760</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

### Performance Information

#### 1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To prohibit escapes on an annual basis.

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

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of escapes (LAPAS CODE - 1717)	0	0	0	0	0	0

### 2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: To protect staff and inmates from security breaches on a 24-hour basis.

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

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of inmates per corrections security officer (LAPAS CODE - 1716)	3.7	3.6	3.7	3.7	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.							



**Incarceration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Capacity (LAPAS CODE - 11052)	2,216	2,230	2,175	2,145	2,145
Number of inmates per corrections security officer (LAPAS CODE - 1716)	3.5	3.5	3.6	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.					
Number of escapes (LAPAS CODE - 1717)	0	0	1	3	0
Number of apprehensions (LAPAS CODE - 11053)	0	0	1	3	0
Number of major disturbances (LAPAS CODE - 11054)	0	1	0	0	0
Number of minor disturbances (LAPAS CODE - 11055)	4	2	1	3	8
Number of assaults - inmate on staff (LAPAS CODE - 11056)	19	11	15	17	22
Number of assaults - inmate on inmate (LAPAS CODE - 11057)	434	421	440	345	309
Number of sex offenses (LAPAS CODE - 11058)	112	218	483	499	381

**3. (SUPPORTING)To adequately maintain the state's infrastructure.**

Strategic Link: This operational objective is related to the program's Strategic Goal V: To 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.

Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Percent savings resulting from successful completion of risk management audit (LAPAS CODE - 10531)	5%	5%	5%	5%	5%	5%
S	Dollar amount of savings resulting from successful completion of risk management audit (LAPAS CODE - 10532)	\$ 35,665	\$ 45,985	\$ 45,985	\$ 45,985	\$ 71,268	\$ 71,268

#### 4. (KEY) To operate the IMPACT Program as an effective alternative to long-term incarceration of certain first and second offenders.

Strategic Link: This operational objective is related to the program's Strategic Objective II.3: To annually operate the IMPACT Program as a reduced cost alternative to long-term incarceration of certain first and second offenders.

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

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number entering the program (LAPAS CODE - 6565)	450	490	448	448	490	490
K	Number completing the program (LAPAS CODE - 6562)	250	294	250	250	294	294
K	Recidivism rate of program completers (3 years after release) (LAPAS CODE - 13718)	35.0%	38.0%	38.0%	38.0%	38.0%	38.0%
S	Capacity (LAPAS CODE - 6564)	200	200	200	200	200	200



GENERAL PERFORMANCE INFORMATION: RECIDIVISM IN IMPACT PROGRAM GRADUATES (AS OF 01/01/2002)						
LAPAS PI CODE	PERFORMANCE INDICATOR	RELEASE YEAR 1998	RELEASE YEAR 1999	RELEASE YEAR 2000	RELEASE YEAR 2001	RELEASE YEAR 2002
6562	Number released	222	208	156	225	208
	Follow-thru year	2001	2001	2001	2001	2002
13816	Number returned <sup>1</sup>	85	66	24	6	79
13718	Recidivism rate	38.3%	31.7%	15.4%	2.7%	38.0%

<sup>1</sup> The number returned includes returns to corrections incarceration by: new court commitments and revocations (parole, good time, parole supervision and probation).



## 413\_3000 — Rehabilitation

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

### Program Description

The mission of the Rehabilitation Program is 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.

The goals of the Rehabilitation Program are:

- I. 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.
- II. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- III. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation 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.

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

### Rehabilitation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 315,353	\$ 333,152	\$ 333,152	\$ 342,775	\$ 350,764	\$ 17,612
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	108,752	108,752	108,752	108,752	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



## Rehabilitation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 315,353	\$ 441,904	\$ 441,904	\$ 451,527	\$ 459,516	\$ 17,612
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 229,404	\$ 215,561	\$ 215,561	\$ 221,631	\$ 233,173	\$ 17,612
Total Operating Expenses	58,040	216,343	216,343	219,739	216,343	0
Total Professional Services	22,909	10,000	10,000	10,157	10,000	0
Total Other Charges	5,000	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 315,353	\$ 441,904	\$ 441,904	\$ 451,527	\$ 459,516	\$ 17,612
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	4	4	4	4	4	0

## Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues generated from inmate telephone commissions.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 333,152	\$ 441,904	4	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
2,324	2,324	0	Annualize Classified State Employee Merits
1,244	1,244	0	Classified State Employees Merit Increases
2,288	2,288	0	State Employee Retirement Rate Adjustment
2,502	2,502	0	Group Insurance for Active Employees
9,254	9,254	0	Salary Base Adjustment



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

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 350,764	\$ 459,516	4	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 350,764	\$ 459,516	4	<b>Base Executive Budget FY 2004-2005</b>
\$ 350,764	\$ 459,516	4	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$10,000	Chaplain services
<b>\$10,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2004-2005.

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

### Performance Information

- (KEY) Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.**

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.



Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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): See Workforce Development.

Explanatory Note: Courses in welding, adult basic education, outdoor power equipment technology, consumer electronics technology, computer electronics technology, building engineering technology, air conditioning and refrigeration, horticulture, and developmental studies are provided by Louisiana Technical College - Westside Campus.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average monthly enrollment in adult basic education program (LAPAS CODE - 1720)	100	92	100	100	92	92
K	Number of inmates receiving GEDs (LAPAS CODE - 1721)	120	90	120	120	90	90
K	Average monthly enrollment in vo-tech program (LAPAS CODE - 1722)	145	152	145	145	152	114



**Performance Indicators (Continued)**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of inmates receiving vo-tech certificates (LAPAS CODE - 1723)	300	349	300	300	349	175
K	Average monthly enrollment in literacy program (LAPAS CODE - 1724)	128	128	128	128	128	128
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6566)	35.0%	33.6%	35.0%	35.0%	33.6%	33.6%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6567)	30.0%	36.9%	30.0%	30.0%	36.9%	36.9%

**Rehabilitation General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	
Average monthly enrollment in adult basic education program (LAPAS CODE - 1720)	68	73	106	122	92	
Number receiving GEDs (LAPAS CODE - 1721)	130	112	106	76	90	
Average monthly enrollment in vo-tech program (LAPAS CODE - 1722)	240	132	141	142	152	
Number receiving vo-tech certificates (LAPAS CODE - 1723)	555	260	324	425	349	
Average monthly enrollment in literacy program (LAPAS CODE - 1724)	119	122	136	128	128	



## 413\_4000 — Health Services

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

### Program Description

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 goal of the Health Services Program is to 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 Health Services 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:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

### Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,325,860	\$ 5,774,233	\$ 5,782,093	\$ 6,154,476	\$ 5,896,408	\$ 114,315
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	19,283	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,345,143</b>	<b>\$ 5,774,233</b>	<b>\$ 5,782,093</b>	<b>\$ 6,154,476</b>	<b>\$ 5,896,408</b>	<b>\$ 114,315</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,093,246	\$ 3,670,420	\$ 3,670,420	\$ 3,828,358	\$ 3,947,123	\$ 276,703
Total Operating Expenses	1,609,606	1,475,094	1,482,954	1,553,380	1,320,566	(162,388)
Total Professional Services	503,767	628,719	628,719	649,718	628,719	0



### Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	33,216	0	0	0	0	0
Total Acq&MajorRepairs	105,308	0	0	123,020	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,345,143</b>	<b>\$ 5,774,233</b>	<b>\$ 5,782,093</b>	<b>\$ 6,154,476</b>	<b>\$ 5,896,408</b>	<b>\$ 114,315</b>

**Authorized Full-Time Equivalents:**

Classified	58	60	60	60	60	0
Unclassified	6	5	5	5	5	0
<b>Total FTEs</b>	<b>64</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

### Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 19,283	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 7,860	\$ 7,860	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,782,093	\$ 5,782,093	65	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 49,948	\$ 49,948	0	Annualize Classified State Employee Merits
\$ 47,369	\$ 47,369	0	Classified State Employees Merit Increases
\$ 21,477	\$ 21,477	0	Civil Service Training Series
\$ 37,139	\$ 37,139	0	State Employee Retirement Rate Adjustment
\$ 39,144	\$ 39,144	0	Group Insurance for Active Employees
\$ 155,948	\$ 155,948	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (74,322)	\$ (74,322)	0	Attrition Adjustment
\$ (154,528)	\$ (154,528)	0	Salary Funding from Other Line Items
\$ (7,860)	\$ (7,860)	0	Non-recurring Carry Forwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 5,896,408	\$ 5,896,408	65	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 5,896,408	\$ 5,896,408	65	<b>Base Executive Budget FY 2004-2005</b>
\$ 5,896,408	\$ 5,896,408	65	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$628,719	Medical services for the inmates - psychiatrist, radiologist, optometrist, orthopedist, neurologist, oral surgeon, psychologist and internal medicine
<b>\$628,719</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2004-2005.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

- (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.**

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.



Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average cost for health services per inmate day (LAPAS CODE - 1728)	\$ 6.84	\$ 6.88	\$ 7.29	\$ 7.36	\$ 9.27	\$ 7.53
K	Percentage of inmates on regular duty (LAPAS CODE - 6568)	97.5%	99.8%	99.8%	99.8%	99.8%	99.8%

**Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Deaths: Number of deaths from suicide (LAPAS CODE - 11060)	0	0	0	0	0
Deaths: Number of deaths from violence (LAPAS CODE - 11061)	0	0	0	0	0
Deaths: Number of deaths from illness (LAPAS CODE - 11062)	14	13	18	15	22
Serious Illnesses: Number of positive responses to tuberculosis test (LAPAS CODE - 11063)	24	163	401	310	190
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.					
Serious Illnesses: Number of HIV (LAPAS CODE - 11065)	57	64	76	87	97



### Health Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Serious Illnesses: Number of AIDS (LAPAS CODE - 11067)	15	28	26	32	36
Serious Illnesses: Number of Hepatitis C (LAPAS CODE - 11069)	Not Available	Not Available	160	169	260
Sick Calls: Number of sick calls (LAPAS CODE - 11070)	11,201	26,163	32,092	10,983	9,251
Sick Calls: Number of sick calls per inmate (LAPAS CODE - 11071)	Not Available	12.2	14.9	5.1	4.3



## 413\_5000 — Diagnostic

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

### Program Description

The EHCC Adult Reception and Diagnostic Center (ARDC) 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 ARDC. Adult female inmates are screened upon intake at the Louisiana Correctional Institute for Women (LCIW). Professional staff from the EHCC assists in the intake procedures at the LCIW, which is located nearby in St. Gabriel. In FY 1994-1995 the pre-classification section from corrections administration and Work Training Facility – South was transferred to EHCC.

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

### Diagnostic Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,335,229	\$ 4,595,498	\$ 4,440,062	\$ 4,579,536	\$ 4,499,722	\$ 59,660
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	26,149	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,361,378</b>	<b>\$ 4,595,498</b>	<b>\$ 4,440,062</b>	<b>\$ 4,579,536</b>	<b>\$ 4,499,722</b>	<b>\$ 59,660</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,008,181	\$ 4,067,502	\$ 3,895,241	\$ 4,040,155	\$ 3,971,726	\$ 76,485
Total Operating Expenses	285,513	527,996	527,996	539,381	527,996	0
Total Professional Services	1,380	0	0	0	0	0
Total Other Charges	2,460	0	0	0	0	0



## Diagnostic Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	63,844	0	16,825	0	0	(16,825)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,361,378</b>	<b>\$ 4,595,498</b>	<b>\$ 4,440,062</b>	<b>\$ 4,579,536</b>	<b>\$ 4,499,722</b>	<b>\$ 59,660</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	92	92	87	87	85	(2)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>92</b>	<b>92</b>	<b>87</b>	<b>87</b>	<b>85</b>	<b>(2)</b>

## Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Diagnostic Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 26,149	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (155,436)	\$ (155,436)	(5)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,440,062	\$ 4,440,062	87	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 56,793	\$ 56,793	0	Annualize Classified State Employee Merits
\$ 61,723	\$ 61,723	0	Classified State Employees Merit Increases
\$ 8,790	\$ 8,790	0	Civil Service Training Series
\$ 36,936	\$ 36,936	0	State Employee Retirement Rate Adjustment
\$ 17,608	\$ 17,608	0	Group Insurance for Active Employees
\$ 145,519	\$ 145,519	0	Salary Base Adjustment
\$ (192,984)	\$ (192,984)	0	Attrition Adjustment



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

General Fund	Total Amount	Table of Organization	Description
\$ (57,900)	\$ (57,900)	(2)	Personnel Reductions
\$ (16,825)	\$ (16,825)	0	Non-recurring Carry Forwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 4,499,722	\$ 4,499,722	85	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 4,499,722	\$ 4,499,722	85	<b>Base Executive Budget FY 2004-2005</b>
\$ 4,499,722	\$ 4,499,722	85	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

### Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2004-2005.

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

### Performance Information

- (KEY) Continue to operate the Adult Reception and Diagnostic Center in order to provide efficient and effective diagnosis, evaluation, and placement of offenders committed to the Department of Public Safety and Corrections.**

Strategic Link: This operational objective is related to the program's Strategic Goal I: To efficiently classify and place newly committed inmates in the facility best suited to the inmates' and society's needs.

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



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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of persons processed annually (LAPAS CODE - 1726)	5,600	4,334	5,600	5,600	5,600	5,600
K	Average occupancy (LAPAS CODE - 1727)	518	486	518	518	465	465

### Diagnostic General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of persons processed annually (LAPAS CODE - 1726)	5,791	5,067	4,900	4,986	4,334
Average occupancy (LAPAS CODE - 1727)	500	468	439	488	486



## 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 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,271,746	1,799,547	1,799,547	1,808,013	1,881,980	82,433
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,271,746</b>	<b>\$ 1,799,547</b>	<b>\$ 1,799,547</b>	<b>\$ 1,808,013</b>	<b>\$ 1,881,980</b>	<b>\$ 82,433</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 195,651	\$ 70,317	\$ 70,317	\$ 86,937	\$ 174,403	\$ 104,086
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,076,095	1,729,230	1,729,230	1,721,076	1,707,577	(21,653)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,271,746</b>	<b>\$ 1,799,547</b>	<b>\$ 1,799,547</b>	<b>\$ 1,808,013</b>	<b>\$ 1,881,980</b>	<b>\$ 82,433</b>



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	5	5	5	5	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,799,547	5	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	2,695	0	Annualize Classified State Employee Merits
0	4,028	0	Classified State Employees Merit Increases
0	13,499	0	State Employee Retirement Rate Adjustment
0	1,743	0	Group Insurance for Active Employees
0	73,967	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	(13,499)	0	Retirement Funding from Other Line Items
\$ 0	\$ 1,881,980	5	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 1,881,980	5	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 1,881,980	5	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,707,577	Purchase of supplies for Canteen operation
<b>\$1,707,577</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,707,577</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## 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 proposed operational capacity is 1,990.

The DWCC manages and operates a satellite unit, the Dr. Martin L. Forcht, Jr., Clinical Treatment Unit (Forcht-Wade), 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 mission of David Wade Correctional Center is to provide correctional services in a professional manner so as to protect the safety of the public, the institution staff, and the inmate population. Consistent with this, DWCC provides meaningful opportunities to enhance (through a variety of educational, work, social service, and medical programs) the ability of individual inmates to successfully reintegrate into society upon release.

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 our institutional and other field operations.
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by those offenders in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the 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 five programs: Administration, Incarceration, Rehabilitation, Health Services, and Auxiliary.

For additional information, see:

[David Wade Correctional Center](#)

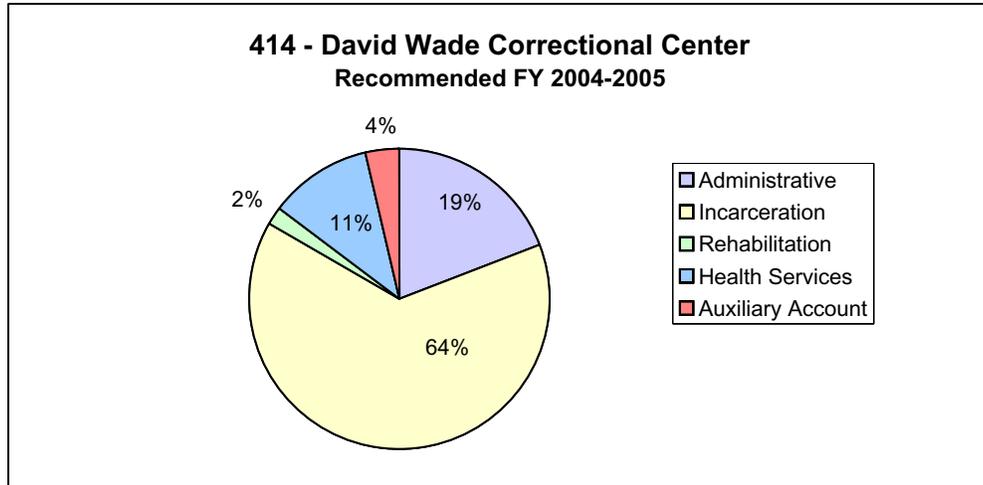
[American Correctional Association](#)

### David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 26,392,479	\$ 27,264,931	\$ 27,437,192	\$ 31,424,242	\$ 42,661,524	\$ 15,224,332
<b>State General Fund by:</b>						
Total Interagency Transfers	120,327	120,327	120,327	120,327	120,327	0
Fees and Self-generated Revenues	2,118,245	2,147,681	2,147,681	2,152,477	2,252,477	104,796
Statutory Dedications	129,540	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 28,760,591</b>	<b>\$ 29,532,939</b>	<b>\$ 29,705,200</b>	<b>\$ 33,697,046</b>	<b>\$ 45,034,328</b>	<b>\$ 15,329,128</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 2,904,098	\$ 3,250,033	\$ 3,250,033	\$ 3,550,074	\$ 8,595,601	\$ 5,345,568
Incarceration	21,088,545	20,885,331	21,057,592	23,109,121	28,892,968	7,835,376
Rehabilitation	207,742	294,582	294,582	308,694	901,231	606,649
Health Services	3,538,485	3,601,572	3,601,572	5,222,940	5,038,311	1,436,739
Auxiliary Account	1,021,721	1,501,421	1,501,421	1,506,217	1,606,217	104,796
<b>Total Expenditures &amp; Request</b>	<b>\$ 28,760,591</b>	<b>\$ 29,532,939</b>	<b>\$ 29,705,200</b>	<b>\$ 33,697,046</b>	<b>\$ 45,034,328</b>	<b>\$ 15,329,128</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	583	574	579	650	744	165
Unclassified	2	1	1	1	1	0
<b>Total FTEs</b>	<b>585</b>	<b>575</b>	<b>580</b>	<b>651</b>	<b>745</b>	<b>165</b>



The distribution by program of this budget unit's FY 2004-2005 Recommended Funding is shown below:



## 414\_1000 — Administrative

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, Office of Risk Management insurance, and lease-purchase of equipment.

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,895,480	\$ 3,250,033	\$ 3,250,033	\$ 3,550,074	\$ 8,595,601	\$ 5,345,568
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,618	0	0	0	0	0



## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,904,098</b>	<b>\$ 3,250,033</b>	<b>\$ 3,250,033</b>	<b>\$ 3,550,074</b>	<b>\$ 8,595,601</b>	<b>\$ 5,345,568</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,019,743	\$ 974,427	\$ 974,427	\$ 1,076,053	\$ 1,557,592	\$ 583,165
Total Operating Expenses	1,258,520	1,178,020	1,178,020	1,308,715	5,235,167	4,057,147
Total Professional Services	0	0	0	0	0	0
Total Other Charges	617,412	1,097,586	1,097,586	1,157,906	1,795,442	697,856
Total Acq & Major Repairs	8,423	0	0	7,400	7,400	7,400
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,904,098</b>	<b>\$ 3,250,033</b>	<b>\$ 3,250,033</b>	<b>\$ 3,550,074</b>	<b>\$ 8,595,601</b>	<b>\$ 5,345,568</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	21	21	21	24	31	10
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>24</b>	<b>31</b>	<b>10</b>

## Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 8,618	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,250,033	\$ 3,250,033	21	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 14,151	\$ 14,151	0	Annualize Classified State Employee Merits
\$ 20,705	\$ 20,705	0	Classified State Employees Merit Increases
\$ 9,403	\$ 9,403	0	State Employee Retirement Rate Adjustment
\$ 9,285	\$ 9,285	0	Group Insurance for Active Employees
\$ 10,637	\$ 10,637	0	Salary Base Adjustment
\$ (19,928)	\$ (19,928)	0	Attrition Adjustment
\$ 59,448	\$ 59,448	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
\$ 4,041,700	\$ 4,041,700	0	Operational and start-up costs associated with the creation of the Steve Hoyle Rehabilitation Center at Tallulah, a substance abuse facility housing approximately 250 inmates.
\$ 1,070,482	\$ 1,070,482	7	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ 129,685	\$ 129,685	3	Staffing and operational costs associated with 80 bed dorm expansion. Dorm is scheduled to come on line in June 2004.
\$ 8,595,601	\$ 8,595,601	31	<b>Recommended FY 2004-2005</b>
\$ 129,685	\$ 129,685	3	<b>Less Governor's Supplementary Recommendations</b>
\$ 8,465,916	\$ 8,465,916	28	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
\$ 129,685	\$ 129,685	3	Staffing and operational costs associated with 80 bed dorm expansion. Dorm is scheduled to come on line in June 2004.
\$ 129,685	\$ 129,685	3	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 8,595,601	\$ 8,595,601	31	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,732,484	Allocation to the Office of Risk Management
\$55,571	Allocation to the Office of Telecommunication
\$7,387	Allocation for the Comprehensive Public Service Training
<b>\$1,795,442</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,795,442</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$7,400	Equipment for new dorm coming on line in Fiscal Year 2005.
<b>\$7,400</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

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

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 Link(s): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
		K	Percentage of unit that is ACA accredited (LAPAS CODE - 6569)	100%	100%	100%	100%



## 414\_2000 — Incarceration

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

### Program Description

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.

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.

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.)

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

## Incarceration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 19,772,409	\$ 20,197,605	\$ 20,369,866	\$ 22,421,395	\$ 28,205,242	\$ 7,835,376
<b>State General Fund by:</b>						
Total Interagency Transfers	120,327	120,327	120,327	120,327	120,327	0
Fees and Self-generated Revenues	1,096,524	567,399	567,399	567,399	567,399	0
Statutory Dedications	99,285	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 21,088,545</b>	<b>\$ 20,885,331</b>	<b>\$ 21,057,592</b>	<b>\$ 23,109,121</b>	<b>\$ 28,892,968</b>	<b>\$ 7,835,376</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 18,285,021	\$ 18,090,979	\$ 18,263,240	\$ 19,615,192	\$ 24,979,885	\$ 6,716,645
Total Operating Expenses	2,659,500	2,761,289	2,761,289	2,930,719	3,787,820	1,026,531
Total Professional Services	0	0	0	0	0	0
Total Other Charges	95,218	33,063	33,063	33,063	33,063	0
Total Acq & Major Repairs	48,806	0	0	530,147	92,200	92,200
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,088,545</b>	<b>\$ 20,885,331</b>	<b>\$ 21,057,592</b>	<b>\$ 23,109,121</b>	<b>\$ 28,892,968</b>	<b>\$ 7,835,376</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	511	501	506	535	637	131
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>511</b>	<b>501</b>	<b>506</b>	<b>535</b>	<b>637</b>	<b>131</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers and Fees and Self-generated Revenues. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137) funded a one-time Group Benefits premium adjustment. The Interagency Transfers are derived Transportation and Development for security costs associated with providing inmate road crews. The Fees and Self-generated Revenues 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 hospital prison ward. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

### Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 99,285	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 172,261	\$ 172,261	5	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 20,369,866	\$ 21,057,592	506	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 313,394	\$ 313,394	0	Annualize Classified State Employee Merits
\$ 299,597	\$ 299,597	0	Classified State Employees Merit Increases
\$ 167,355	\$ 167,355	0	State Employee Retirement Rate Adjustment
\$ 108,485	\$ 108,485	0	Group Insurance for Active Employees
\$ 957,286	\$ 957,286	0	Salary Base Adjustment
\$ (831,798)	\$ (831,798)	0	Attrition Adjustment
\$ (167,910)	\$ (167,910)	(5)	Personnel Reductions
\$ (492,720)	\$ (492,720)	0	Salary Funding from Other Line Items
<b>Non-Statewide Major Financial Changes:</b>			
\$ 9,725,705	\$ 9,725,705	154	Operational and start-up costs associated with the creation of the Steve Hoyle Rehabilitation Center at Tallulah, a substance abuse facility housing approximately 250 inmates.
\$ (2,577,199)	\$ (2,577,199)	(31)	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ 533,181	\$ 533,181	13	Staffing and operational costs associated with 80 bed dorm expansion. Dorm is scheduled to come on line in June 2004.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (200,000)	\$ (200,000)	0	Retirement Funding from Other Line Items
\$ 28,205,242	\$ 28,892,968	637	<b>Recommended FY 2004-2005</b>
\$ 533,181	\$ 533,181	13	<b>Less Governor's Supplementary Recommendations</b>
\$ 27,672,061	\$ 28,359,787	624	<b>Base Executive Budget FY 2004-2005</b>
			<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 533,181	\$ 533,181	13	Staffing and operational costs associated with 80 bed dorm expansion. Dorm is scheduled to come on line in June 2004.
\$ 533,181	\$ 533,181	13	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 28,205,242	\$ 28,892,968	637	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,400	User fee for radio system - Department of Public Safety
\$27,663	LEAF funding for acquisitions
<b>\$33,063</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$33,063</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$92,200	Equipment for new dorm to come on line in Fiscal Year 2005.
<b>\$92,200</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### 1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To prohibit escapes on an annual basis.

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

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					Performance At Executive Budget Level FY 2004-2005
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	
		K	Number of escapes (LAPAS CODE - 1736)	0	1	0	

### 2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: To protect staff and inmates from security breaches on a 24-hour basis.

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

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 Link(s): 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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of inmates per corrections security officer (LAPAS CODE - 1735)	3.9	3.6	3.7	3.7	3.7	3.1

Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.

**Incarceration General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	
	FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	
Capacity (LAPAS CODE - 11073)	1,689	1,553	1,576	1,740	1,740	
Number of inmates per corrections security officer (LAPAS CODE - 1735)	3.3	3.3	3.1	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.						
Number of escapes (LAPAS CODE - 1736)	0	1	0	0	1	
Number of apprehensions (LAPAS CODE - 11075)	0	1	0	0	1	
Number of major disturbances (LAPAS CODE - 11077)	1	0	0	0	0	
Number of minor disturbances (LAPAS CODE - 11078)	33	1	0	5	2	
Number of assaults - inmate on staff (LAPAS CODE - 11079)	10	17	32	39	44	
Number of assaults - inmate on inmate (LAPAS CODE - 11081)	247	236	235	238	250	
Number of sex offenses (LAPAS CODE - 11084)	148	191	225	192	114	

**3. (KEY) To operate a geriatric and chronic convalescent facility for male inmates as well as a diagnostic and reception center for the northern part of the state at the Forcht-Wade facility.**

Strategic Link: This operational objective is related to the program's Strategic Objective IV.1: To maintain and not exceed capacity on an annual basis and Strategic Goal I: To efficiently classify and place newly committed inmates.

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

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
		K Capacity at Forcht-Wade facility (LAPAS CODE - 6570)	610	572	610	610	572
K Average occupancy (LAPAS CODE - 10542)	52	135	52	52	135	135	
K Number of persons processed annually (LAPAS CODE - 10543)	2,400	1,448	2,400	2,400	1,600	1,600	

#### 4. (SUPPORTING) To adequately maintain the state's infrastructure.

Strategic Link: This operational objective is related to the program's Strategic Goal V: To 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.

Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Percent savings resulting from successful completion of risk management audit (LAPAS CODE - 10544)	5%	5%	5%	5%	5%	5%
S	Dollar amount of savings resulting from successful completion of risk management audit (LAPAS CODE - 10545)	\$ 22,209	\$ 28,672	\$ 28,672	\$ 28,672	\$ 51,027	\$ 51,027

**5. (KEY) To operate the IMPACT Program as an effective alternative to long-term incarceration of first and second offenders.**

Strategic Link: This operational objective is related to the program's Strategic Goal I: To maximize public safety through appropriate and effective correctional, custodial, and supervisor programs.

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

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number entering the program (LAPAS CODE - 13367)	125	157	176	176	140	140
K	Number completing the program (LAPAS CODE - 13364)	100	123	100	100	120	120
S	Capacity (LAPAS CODE - 13366)	80	80	80	80	80	80



## 414\_3000 — Rehabilitation

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

### Program Description

The mission of the Rehabilitation Program is 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.

The goals of the Rehabilitation Program are:

- I. 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.
- II. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- III. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation 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.

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

### Rehabilitation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 204,222	\$ 215,721	\$ 215,721	\$ 229,833	\$ 822,370	\$ 606,649
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	78,861	78,861	78,861	78,861	0
Statutory Dedications	3,520	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Rehabilitation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 207,742	\$ 294,582	\$ 294,582	\$ 308,694	\$ 901,231	\$ 606,649
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 153,636	\$ 137,077	\$ 137,077	\$ 148,716	\$ 716,226	\$ 579,149
Total Operating Expenses	50,712	129,226	129,226	131,255	156,726	27,500
Total Professional Services	3,394	28,279	28,279	28,723	28,279	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 207,742	\$ 294,582	\$ 294,582	\$ 308,694	\$ 901,231	\$ 606,649
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	12	8
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	4	4	4	4	12	8

## Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues from inmate telephone commission receipts. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Rehabilitation Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 3,520	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 215,721	\$ 294,582	4	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 4,635	\$ 4,635	0	Annualize Classified State Employee Merits
\$ 940	\$ 940	0	Classified State Employees Merit Increases
\$ 4,894	\$ 4,894	0	Civil Service Training Series
\$ 1,373	\$ 1,373	0	State Employee Retirement Rate Adjustment
\$ 1,170	\$ 1,170	0	Group Insurance for Active Employees
\$ 9,870	\$ 9,870	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 583,767	\$ 583,767	8	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ 822,370	\$ 901,231	12	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 822,370	\$ 901,231	12	<b>Base Executive Budget FY 2004-2005</b>
\$ 822,370	\$ 901,231	12	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$28,279	Contract Chaplain to provide religious services to inmates
<b>\$28,279</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2004-2005.



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

### 1. (KEY) Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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): See Workforce Development

## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average monthly enrollment in adult basic education program (LAPAS CODE - 1739)	100	137	105	105	137	137
K	Number of inmates receiving GEDs (LAPAS CODE - 1740)	51	26	51	51	26	26
K	Average monthly enrollment in vo-tech program (LAPAS CODE - 1741)	75	94	75	75	94	70
K	Number of inmates receiving vo-tech certificates (LAPAS CODE - 1742)	55	54	55	55	54	27
K	Average monthly enrollment in literacy program (LAPAS CODE - 1743)	130	102	130	130	102	102
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6571)	30.0%	35.7%	30.0%	30.0%	35.7%	35.7%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6572)	10.0%	5.4%	10.0%	10.0%	5.4%	5.4%

## Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average monthly enrollment in adult basic education program (LAPAS CODE - 1739)	86	90	90	118	137
Number receiving GEDs (LAPAS CODE - 1740)	24	64	38	37	26
Average monthly enrollment in vo-tech program (LAPAS CODE - 1741)	75	84	72	74	94
Number receiving vo-tech certificates (LAPAS CODE - 1742)	24	83	60	55	54
Average monthly enrollment in literacy program (LAPAS CODE - 1743)	78	94	122	90	102



## 414\_4000 — Health Services

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

### Program Description

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 goal of the Health Services Program is to 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 Health Services Program of the David Wade Correctional Center 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](#)

### Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,520,368	\$ 3,601,572	\$ 3,601,572	\$ 5,222,940	\$ 5,038,311	\$ 1,436,739
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	18,117	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,538,485</b>	<b>\$ 3,601,572</b>	<b>\$ 3,601,572</b>	<b>\$ 5,222,940</b>	<b>\$ 5,038,311</b>	<b>\$ 1,436,739</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,139,335	\$ 2,109,026	\$ 2,109,026	\$ 2,854,518	\$ 3,142,706	\$ 1,033,680
Total Operating Expenses	885,986	972,651	972,651	1,437,385	1,181,310	208,659
Total Professional Services	500,907	519,895	519,895	719,899	714,295	194,400



### Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	0	0	0	0	0	0
Total Acq&MajorRepairs	12,257	0	0	211,138	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,538,485</b>	<b>\$ 3,601,572</b>	<b>\$ 3,601,572</b>	<b>\$ 5,222,940</b>	<b>\$ 5,038,311</b>	<b>\$ 1,436,739</b>

**Authorized Full-Time Equivalents:**

Classified	44	45	45	84	60	15
Unclassified	2	1	1	1	1	0
<b>Total FTEs</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>85</b>	<b>61</b>	<b>15</b>

### Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment.

### Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 18,117	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,601,572	\$ 3,601,572	46	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 39,784	\$ 39,784	0	Annualize Classified State Employee Merits
\$ 28,289	\$ 28,289	0	Classified State Employees Merit Increases
\$ 1,621	\$ 1,621	0	Civil Service Training Series
\$ 21,869	\$ 21,869	0	State Employee Retirement Rate Adjustment
\$ 15,946	\$ 15,946	0	Group Insurance for Active Employees
\$ 289,361	\$ 289,361	0	Salary Base Adjustment
\$ (45,537)	\$ (45,537)	0	Attrition Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (269,341)	\$ (269,341)	0	Salary Funding from Other Line Items
<b>Non-Statewide Major Financial Changes:</b>			
\$ 1,191,877	\$ 1,191,877	13	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ 162,870	\$ 162,870	2	Staffing and operational costs associated with 80 bed dorm expansion. Dorm is scheduled to come on line in June 2004.
\$ 5,038,311	\$ 5,038,311	61	<b>Recommended FY 2004-2005</b>
\$ 162,870	\$ 162,870	2	<b>Less Governor's Supplementary Recommendations</b>
\$ 4,875,441	\$ 4,875,441	59	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
\$ 162,870	\$ 162,870	2	Staffing and operational costs associated with 80 bed dorm expansion. Dorm is scheduled to come on line in June 2004.
\$ 162,870	\$ 162,870	2	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 5,038,311	\$ 5,038,311	61	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$714,295	Medical services for inmates - radiologist, psychiatrist, optometrist, physician, x-ray technician and dentist
<b>\$714,295</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2004-2005.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## Performance Information

### 1. (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.

Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	
K	Average cost for health services per inmate day (LAPAS CODE - 1744)	\$ 5.27	\$ 5.73	\$ 5.61	\$ 5.66	\$ 10.43	\$ 6.94	
K	Percentage of inmates on regular duty (LAPAS CODE - 6573)	99.5%	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%

### Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003
Deaths: Number of deaths from suicide (LAPAS CODE - 11086)	0	0	0	0	1
Deaths: Number of deaths from violence (LAPAS CODE - 11087)	0	0	0	0	0
Deaths: Number of deaths from illness (LAPAS CODE - 11090)	1	6	13	9	5



### Health Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Serious Illnesses: Number of positive responses to tuberculosis test (LAPAS CODE - 11093)	45	106	97	25	48
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.					
Serious Illnesses: Number of HIV (LAPAS CODE - 11095)	18	18	33	49	49
Serious Illnesses: Number of AIDS (LAPAS CODE - 11096)	6	5	14	17	18
Serious Illnesses: Number of Hepatitis C (LAPAS CODE - 11098)	Not Available	Not Available	75	75	152
Sick Calls: Number of sick calls (LAPAS CODE - 11099)	7,345	7,418	10,432	12,505	10,347
Sick Calls: Number of sick calls per inmate (LAPAS CODE - 11101)	Not Available	5.0	6.8	7.6	6.1
Sick Calls: Number of telemedicine contacts (LAPAS CODE - 11102)	332	300	264	297	241



## 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 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,021,721	1,501,421	1,501,421	1,506,217	1,606,217	104,796
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,021,721</b>	<b>\$ 1,501,421</b>	<b>\$ 1,501,421</b>	<b>\$ 1,506,217</b>	<b>\$ 1,606,217</b>	<b>\$ 104,796</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 97,568	\$ 111,871	\$ 111,871	\$ 116,667	\$ 170,000	\$ 58,129
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	924,153	1,389,550	1,389,550	1,389,550	1,436,217	46,667
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,021,721</b>	<b>\$ 1,501,421</b>	<b>\$ 1,501,421</b>	<b>\$ 1,506,217</b>	<b>\$ 1,606,217</b>	<b>\$ 104,796</b>



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	4	1
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>1</b>

## Source of Funding

This account 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,501,421	3	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	2,216	0	Annualize Classified State Employee Merits
0	1,530	0	Classified State Employees Merit Increases
0	21,622	0	State Employee Retirement Rate Adjustment
0	1,050	0	Group Insurance for Active Employees
<b>Non-Statewide Major Financial Changes:</b>			
0	100,000	1	Operational and start-up costs associated with the creation of the Steve Hoyle Rehabilitation Center at Tallulah, a substance abuse facility housing approximately 250 inmates.
0	(21,622)	0	Retirement Funding from Other Line Items
\$ 0	\$ 1,606,217	4	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 1,606,217	4	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 1,606,217	4	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,436,217	Purchase of supplies for canteen operation
<b>\$1,436,217</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,436,217</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## 08-416 — Washington Correctional Institute

### Agency Description

The Washington Correctional Institute (WCI) is a medium security facility located on a 1,025-acre site in Washington Parish. The facility, which 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. The WCI received American Correctional Association accreditation in August 1993 and has since maintained accreditation. The WCI was released from the federal consent decree in 1997.

The mission of Washington Correctional Institute is to provide for the custody, control, care, and treatment of each inmate assigned to that facility through compliance with applicable laws, regulations, and procedures. Emphasis is placed on the implementation of programs that provide a public service and those designed to reintegrate inmates into society while ensuring the safety of the public.

The goals of Washington 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 our institutional and other field operations.
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by those offenders in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the 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 Washington Correctional Institute has five programs: Administration, Incarceration, Rehabilitation, Health Services and Auxiliary.

For additional information, see:

[Washington Correctional Institute](#)



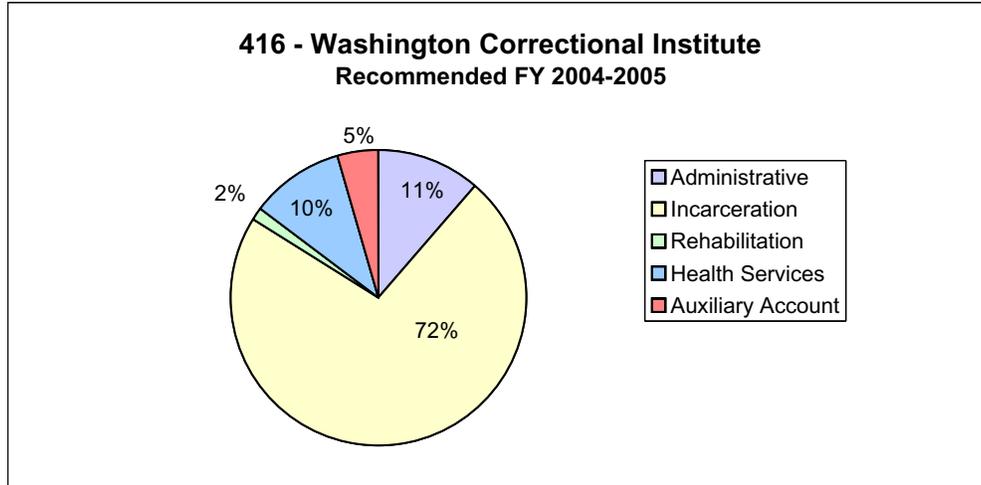
American Correctional Association

Washington Correctional Institute Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,903,682	\$ 19,973,718	\$ 19,981,981	\$ 21,239,568	\$ 20,562,476	\$ 580,495
<b>State General Fund by:</b>						
Total Interagency Transfers	104,203	115,637	115,637	115,637	115,637	0
Fees and Self-generated Revenues	1,464,415	1,507,640	1,507,640	1,535,109	1,520,876	13,236
Statutory Dedications	154,869	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 20,627,169</b>	<b>\$ 21,596,995</b>	<b>\$ 21,605,258</b>	<b>\$ 22,890,314</b>	<b>\$ 22,198,989</b>	<b>\$ 593,731</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 2,103,876	\$ 2,473,464	\$ 2,473,464	\$ 2,525,754	\$ 2,545,450	\$ 71,986
Incarceration	15,422,357	15,581,448	15,586,128	16,686,892	16,065,655	479,527
Rehabilitation	218,589	323,179	323,179	350,576	333,010	9,831
Health Services	2,096,765	2,217,328	2,220,911	2,320,373	2,240,062	19,151
Auxiliary Account	785,582	1,001,576	1,001,576	1,006,719	1,014,812	13,236
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,627,169</b>	<b>\$ 21,596,995</b>	<b>\$ 21,605,258</b>	<b>\$ 22,890,314</b>	<b>\$ 22,198,989</b>	<b>\$ 593,731</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	391	384	384	384	379	(5)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>395</b>	<b>388</b>	<b>388</b>	<b>388</b>	<b>383</b>	<b>(5)</b>



The distribution by program of this budget unit's FY 2004-2005 Recommended Funding is shown below:



## 416\_1000 — Administrative

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, Office of Risk Management insurance, and lease-purchase of equipment.

For additional information, see:

[Washington Correctional Institute](#)

[American Correctional Association](#)

### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,095,081	\$ 2,473,464	\$ 2,473,464	\$ 2,525,754	\$ 2,545,450	\$ 71,986
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,795	0	0	0	0	0



## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,103,876</b>	<b>\$ 2,473,464</b>	<b>\$ 2,473,464</b>	<b>\$ 2,525,754</b>	<b>\$ 2,545,450</b>	<b>\$ 71,986</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 760,450	\$ 807,710	\$ 775,208	\$ 804,929	\$ 830,341	\$ 55,133
Total Operating Expenses	629,726	618,275	650,777	659,995	654,226	3,449
Total Professional Services	0	0	0	0	0	0
Total Other Charges	710,065	1,047,479	1,047,479	1,060,830	1,060,883	13,404
Total Acq & Major Repairs	3,635	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,103,876</b>	<b>\$ 2,473,464</b>	<b>\$ 2,473,464</b>	<b>\$ 2,525,754</b>	<b>\$ 2,545,450</b>	<b>\$ 71,986</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	17	17	17	17	17	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 8,795	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,473,464	\$ 2,473,464	17	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 12,823	\$ 12,823	0	Annualize Classified State Employee Merits
\$ 10,974	\$ 10,974	0	Classified State Employees Merit Increases
\$ 7,611	\$ 7,611	0	State Employee Retirement Rate Adjustment
\$ 5,924	\$ 5,924	0	Group Insurance for Active Employees
\$ 32,769	\$ 32,769	0	Salary Base Adjustment
\$ (14,968)	\$ (14,968)	0	Attrition Adjustment
\$ (35,922)	\$ (35,922)	0	Salary Funding from Other Line Items
\$ 12,515	\$ 12,515	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
\$ 40,260	\$ 40,260	0	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ 2,545,450	\$ 2,545,450	17	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,545,450	\$ 2,545,450	17	<b>Base Executive Budget FY 2004-2005</b>
\$ 2,545,450	\$ 2,545,450	17	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,522	Allocation to the Comprehensive Public Training Program

## Other Charges (Continued)

Amount	Description
\$1,002,144	Allocation to the Office of Risk Management
\$53,217	Allocation to the Office of Telecommunication Management
<b>\$1,060,883</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,060,883</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

### 1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

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

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	Existing	Performance At	Performance
		Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Standard as Initially Appropriated FY 2003-2004	Performance Standard FY 2003-2004	Continuation Budget Level FY 2004-2005	At Executive Budget Level FY 2004-2005
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6575)	100%	100%	100%	100%	100%	100%





## 416\_2000 — Incarceration

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

### Program Description

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.

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.

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.)

For additional information, see:

[Washington Correctional Institute](#)

[American Correctional Association](#)

## Incarceration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 14,505,197	\$ 15,055,432	\$ 15,060,112	\$ 16,160,876	\$ 15,539,639	\$ 479,527
<b>State General Fund by:</b>						
Total Interagency Transfers	104,203	115,637	115,637	115,637	115,637	0
Fees and Self-generated Revenues	678,833	410,379	410,379	410,379	410,379	0
Statutory Dedications	134,124	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 15,422,357</b>	<b>\$ 15,581,448</b>	<b>\$ 15,586,128</b>	<b>\$ 16,686,892</b>	<b>\$ 16,065,655</b>	<b>\$ 479,527</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,664,423	\$ 14,096,273	\$ 14,096,273	\$ 14,783,741	\$ 14,576,777	\$ 480,504
Total Operating Expenses	1,664,276	1,472,233	1,472,233	1,495,499	1,475,936	3,703
Total Professional Services	8,449	6,942	6,942	7,164	6,942	0
Total Other Charges	13,017	6,000	6,000	6,000	6,000	0
Total Acq & Major Repairs	72,192	0	4,680	394,488	0	(4,680)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 15,422,357</b>	<b>\$ 15,581,448</b>	<b>\$ 15,586,128</b>	<b>\$ 16,686,892</b>	<b>\$ 16,065,655</b>	<b>\$ 479,527</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	346	338	338	338	333	(5)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>346</b>	<b>338</b>	<b>338</b>	<b>338</b>	<b>333</b>	<b>(5)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137) funded a one-time Group Benefits premium adjustment. 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 Revenues 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 City of Bogalusa; and (8) funds received through the Job Training Partnership Act for the hiring and training of individuals from under-privileged backgrounds. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

### Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 134,124	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,680	\$ 4,680	0	Mid-Year Adjustments (BA-7s):
\$ 15,060,112	\$ 15,586,128	338	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
\$ 226,973	\$ 226,973	0	Annualize Classified State Employee Merits
\$ 318,249	\$ 318,249	0	Classified State Employees Merit Increases
\$ 19,107	\$ 19,107	0	Civil Service Training Series
\$ 132,536	\$ 132,536	0	State Employee Retirement Rate Adjustment
\$ 123,139	\$ 123,139	0	Group Insurance for Active Employees
\$ 712,991	\$ 712,991	0	Salary Base Adjustment
\$ (1,052,491)	\$ (1,052,491)	0	Attrition Adjustment
\$ (91,297)	\$ (91,297)	0	Salary Funding from Other Line Items
\$ (4,680)	\$ (4,680)	0	Non-recurring Carry Forwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 250,000	\$ 250,000	(5)	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ (155,000)	\$ (155,000)	0	Retirement Funding from Other Line Items
\$ 15,539,639	\$ 16,065,655	333	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 15,539,639	\$ 16,065,655	333	Base Executive Budget FY 2004-2005
\$ 15,539,639	\$ 16,065,655	333	Grand Total Recommended



### Professional Services

Amount	Description
\$6,942	Veterinary expenses for horses and canine
<b>\$6,942</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,000	User fee for radio system - Department of Public Safety
<b>\$6,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

### Performance Information

#### 1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To prohibit escapes on an annual basis.

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

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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of escapes (LAPAS CODE - 1766)	0	1	0	0	0	0

### 2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: To protect staff and inmates from security breaches on a 24-hour basis.

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

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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of inmates per corrections security officer (LAPAS CODE - 1765)	3.5	3.4	3.5	3.5	3.2	3.3
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							



## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Capacity (LAPAS CODE - 11106)	1,212	1,212	1,156	1,132	1,132
Number of inmates per corrections security officer (LAPAS CODE - 1765)	3.5	3.6	3.5	3.5	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.					
Number of escapes (LAPAS CODE - 1766)	0	0	0	0	1
Number of apprehensions (LAPAS CODE - 11108)	0	0	0	0	1
Number of major disturbances (LAPAS CODE - 11110)	1	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11111)	33	3	6	1	2
Number of assaults - inmate on staff (LAPAS CODE - 11112)	23	22	30	16	41
Number of assaults - inmate on inmate (LAPAS CODE - 11115)	191	202	199	152	157
Number of sex offenses (LAPAS CODE - 11116)	76	39	72	99	66

### 3. (SUPPORTING)To adequately maintain the state's infrastructure.

Strategic Link: This operational objective is related to the program's Strategic Goal V: To 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.

Louisiana: Vision 2020 Link: Not applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Percent savings resulting from successful completion of risk management audit (LAPAS CODE - 10546)	5%	5%	5%	5%	5%	5%
S	Dollar amount of savings resulting from successful completion of risk management audit (LAPAS CODE - 10547)	\$ 24,521	\$ 34,400	\$ 34,400	\$ 34,400	\$ 34,400	\$ 34,400



## 416\_3000 — Rehabilitation

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

### Program Description

The mission of the Rehabilitation Program is 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.

The goals of the Rehabilitation Program are:

- I. 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.
- II. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- III. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation 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.

For additional information, see:

[Washington Correctional Institute](#)

[American Correctional Association](#)

### Rehabilitation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 217,751	\$ 227,494	\$ 227,494	\$ 232,565	\$ 237,325	\$ 9,831
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	95,685	95,685	118,011	95,685	0
Statutory Dedications	838	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Rehabilitation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 218,589	\$ 323,179	\$ 323,179	\$ 350,576	\$ 333,010	\$ 9,831
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 211,431	\$ 210,674	\$ 210,674	\$ 213,979	\$ 220,505	\$ 9,831
Total Operating Expenses	7,158	112,505	112,505	114,271	112,505	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	22,326	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 218,589	\$ 323,179	\$ 323,179	\$ 350,576	\$ 333,010	\$ 9,831
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	1	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	4	4	4	4	4	0

## Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues from inmate telephone commission receipts. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Rehabilitation Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 838	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 227,494	\$ 323,179	4	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 528	\$ 528	0	Annualize Classified State Employee Merits
\$ 1,329	\$ 1,329	0	Classified State Employees Merit Increases
\$ 2,206	\$ 2,206	0	State Employee Retirement Rate Adjustment
\$ 1,448	\$ 1,448	0	Group Insurance for Active Employees
\$ 4,320	\$ 4,320	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 237,325	\$ 333,010	4	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 237,325	\$ 333,010	4	<b>Base Executive Budget FY 2004-2005</b>
\$ 237,325	\$ 333,010	4	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

### Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2004-2005.

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## Performance Information

### **1. (KEY) Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.**

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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): See Workforce Development

Explanatory Note: Courses in welding, automotive technology, and adult basic education are provided by Louisiana Technical College - Sullivan Campus.

## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average monthly enrollment in adult basic education program (LAPAS CODE - 1769)	67	94	67	67	94	94
K	Number of inmates receiving GEDs (LAPAS CODE - 1770)	50	21	50	50	21	21
K	Average monthly enrollment in vo-tech program (LAPAS CODE - 1771)	34	80	34	34	80	60
K	Number of inmates receiving vo-tech certificates (LAPAS CODE - 1772)	10	79	10	10	79	40
K	Average monthly enrollment in literacy program (LAPAS CODE - 1773)	56	119	56	56	119	119
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6576)	26.0%	40.9%	26.0%	26.0%	40.9%	40.9%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6577)	6.0%	14.2%	6.0%	6.0%	14.2%	14.2%

## Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average monthly enrollment in adult basic education program (LAPAS CODE - 1769)	39	53	56	59	94
Number receiving GEDs (LAPAS CODE - 1770)	17	21	41	33	21
Average monthly enrollment in vo-tech program (LAPAS CODE - 1771)	59	32	29	36	80
Number receiving vo-tech certificates (LAPAS CODE - 1772)	98	6	9	30	79
Average monthly enrollment in literacy program (LAPAS CODE - 1773)	51	45	34	58	119



## 416\_4000 — Health Services

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

### Program Description

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 goal of the Health Services Program is to 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 Health Services Program of the Washington Correctional Institute 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:

[Washington Correctional Institute](#)

[American Correctional Association](#)

### Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,085,653	\$ 2,217,328	\$ 2,220,911	\$ 2,320,373	\$ 2,240,062	\$ 19,151
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	11,112	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,096,765</b>	<b>\$ 2,217,328</b>	<b>\$ 2,220,911</b>	<b>\$ 2,320,373</b>	<b>\$ 2,240,062</b>	<b>\$ 19,151</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,315,104	\$ 1,316,400	\$ 1,316,400	\$ 1,364,823	\$ 1,352,639	\$ 36,239
Total Operating Expenses	639,605	768,025	770,733	799,199	754,520	(16,213)
Total Professional Services	133,387	132,903	132,903	137,342	132,903	0



### Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	195	0	0	0	0	0
Total Acq&MajorRepairs	8,474	0	875	19,009	0	(875)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,096,765</b>	<b>\$ 2,217,328</b>	<b>\$ 2,220,911</b>	<b>\$ 2,320,373</b>	<b>\$ 2,240,062</b>	<b>\$ 19,151</b>

**Authorized Full-Time Equivalents:**

Classified	25	25	25	25	25	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

### Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 11,112	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,583	\$ 3,583	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,220,911	\$ 2,220,911	26	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 24,199	\$ 24,199	0	Annualize Classified State Employee Merits
\$ 16,271	\$ 16,271	0	Classified State Employees Merit Increases
\$ 12,647	\$ 12,647	0	State Employee Retirement Rate Adjustment
\$ 7,953	\$ 7,953	0	Group Insurance for Active Employees
\$ (24,831)	\$ (24,831)	0	Attrition Adjustment
\$ (13,505)	\$ (13,505)	0	Salary Funding from Other Line Items



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (3,583)	\$ (3,583)	0	Non-recurring Carry Forwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,240,062	\$ 2,240,062	26	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,240,062	\$ 2,240,062	26	<b>Base Executive Budget FY 2004-2005</b>
\$ 2,240,062	\$ 2,240,062	26	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$132,903	Contract medical services for inmates - optometrist, radiologist, ENT specialist, oral surgeon, pathologist, neurologist and psychiatrist
<b>\$132,903</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2004-2005.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

### 1. (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To 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.

Louisiana: Vision 2020 Link: Not Applicable



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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Average cost for health services per inmate day (LAPAS CODE - 1774)	\$ 5.17	\$ 5.07	\$ 5.31	\$ 5.35	\$ 6.76	\$ 5.42
K	Percentage of inmates on regular duty (LAPAS CODE - 6578)	98.8%	99.4%	99.4%	99.4%	99.4%	99.4%

**Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003
Deaths: Number of deaths from suicide (LAPAS CODE - 11119)	0	0	0	0	0
Deaths: Number of deaths from violence (LAPAS CODE - 11120)	0	0	0	0	0
Deaths: Number of deaths from illness (LAPAS CODE - 11122)	2	3	4	4	3
Serious Illnesses: Number of positive responses to tuberculosis test (LAPAS CODE - 11124)	12	22	5	17	4
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.					
Serious Illnesses: Number of HIV (LAPAS CODE - 11126)	35	36	38	41	37
Serious Illnesses: Number of AIDS (LAPAS CODE - 11128)	7	13	10	5	3
Serious Illnesses: Number of Hepatitis C (LAPAS CODE - 11129)	Not Available	Not Available	221	182	102
Sick Calls: Number of sick calls (LAPAS CODE - 11130)	6,574	6,289	6,645	7,356	4,369
Sick Calls: Number of sick calls per inmate (LAPAS CODE - 11131)	Not Available	5.2	5.6	6.5	3.9





## 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 the Washington 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:

[Washington Correctional Institute](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	785,582	1,001,576	1,001,576	1,006,719	1,014,812	13,236
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 785,582</b>	<b>\$ 1,001,576</b>	<b>\$ 1,001,576</b>	<b>\$ 1,006,719</b>	<b>\$ 1,014,812</b>	<b>\$ 13,236</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 130,840	\$ 111,576	\$ 111,576	\$ 116,719	\$ 139,650	\$ 28,074
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	654,742	890,000	890,000	890,000	875,162	(14,838)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 785,582</b>	<b>\$ 1,001,576</b>	<b>\$ 1,001,576</b>	<b>\$ 1,006,719</b>	<b>\$ 1,014,812</b>	<b>\$ 13,236</b>



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## Source of Funding

This account 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,001,576	3	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	2,905	0	Annualize Classified State Employee Merits
0	1,488	0	Classified State Employees Merit Increases
0	14,838	0	State Employee Retirement Rate Adjustment
0	750	0	Group Insurance for Active Employees
0	8,093	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	(14,838)	0	Retirement Funding from Other Line Items
\$ 0	\$ 1,014,812	3	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 1,014,812	3	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 1,014,812	3	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$875,162	Purchase of supplies for Canteen
<b>\$875,162</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$875,162</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## 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 21 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.

In 1992 the Division of Probation and Parole assumed responsibility for monitoring community rehabilitation center contracts as well as inmates assigned to those contract work release facilities. These facilities are nonsecure, community-based residential facilities that have generally been utilized as a reintegration resource. They also provide an alternative to incarceration for parole technical violators. Of the eleven work release facilities monitored by the Probation and Parole Division, three are contracted to private providers and eight are operated through a cooperative endeavor agreement with the local sheriff's office.

The Division of Probation and Parole initially purchased 125 electronic monitoring units in 1995, 25 units in 1996 and 50 units in 1997. A central host system was purchased and installed for monitoring the devices and determining whether violations have occurred. The electronic monitoring units are currently being used to monitor curfews imposed in lieu of revocation for persons who have committed technical violations of their conditions of parole and for monitoring IMPACT (intensive parole) cases. The device is an efficient, cost-effective tool that enhances supervision efforts for selected cases. As a result of the 2001 Regular Legislative Session, Act 1163 regarding electronic monitoring of certain DWI offenders and Act 1139 regarding home incarceration and electronic monitoring of certain non-violent offenders became law.

Probation and Parole passed its 1993 American Correctional Association (ACA) accreditation audit with a perfect score and in early 1994 received its ACA accreditation 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](#)



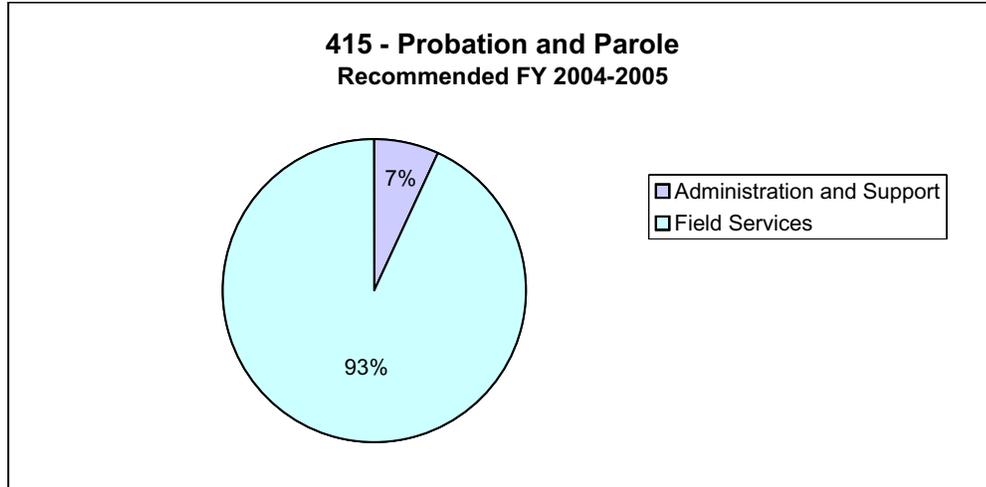
## Louisiana Legislative Fiscal Office

## Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 30,197,772	\$ 32,296,980	\$ 32,296,980	\$ 35,127,298	\$ 33,831,627	\$ 1,534,647
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	12,184,131	12,908,435	12,908,435	12,908,435	14,520,360	1,611,925
Statutory Dedications	361,841	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 42,743,744</b>	<b>\$ 45,205,415</b>	<b>\$ 45,205,415</b>	<b>\$ 48,035,733</b>	<b>\$ 48,351,987</b>	<b>\$ 3,146,572</b>
<b>Expenditures &amp; Request:</b>						
Administration and Support	\$ 2,749,983	\$ 3,173,444	\$ 3,173,444	\$ 3,350,847	\$ 3,361,386	\$ 187,942
Field Services	39,993,761	42,031,971	42,031,971	44,684,886	44,990,601	2,958,630
<b>Total Expenditures &amp; Request</b>	<b>\$ 42,743,744</b>	<b>\$ 45,205,415</b>	<b>\$ 45,205,415</b>	<b>\$ 48,035,733</b>	<b>\$ 48,351,987</b>	<b>\$ 3,146,572</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	883	868	868	868	873	5
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>883</b>	<b>868</b>	<b>868</b>	<b>868</b>	<b>873</b>	<b>5</b>



The distribution by program of this budget unit's FY 2004-2005 Recommended Funding is shown below:



## 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.

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 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,733,023	\$ 3,173,444	\$ 3,173,444	\$ 3,350,847	\$ 3,361,386	\$ 187,942
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	16,960	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,749,983</b>	<b>\$ 3,173,444</b>	<b>\$ 3,173,444</b>	<b>\$ 3,350,847</b>	<b>\$ 3,361,386</b>	<b>\$ 187,942</b>



## Administration and Support Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,821,974	\$ 1,874,859	\$ 1,874,859	\$ 1,977,394	\$ 1,990,704	\$ 115,845
Total Operating Expenses	126,236	118,885	118,885	93,598	89,760	(29,125)
Total Professional Services	1,800	0	0	0	0	0
Total Other Charges	788,063	1,179,700	1,179,700	1,279,855	1,280,922	101,222
Total Acq & Major Repairs	11,910	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,749,983</b>	<b>\$ 3,173,444</b>	<b>\$ 3,173,444</b>	<b>\$ 3,350,847</b>	<b>\$ 3,361,386</b>	<b>\$ 187,942</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	36	36	36	36	36	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 16,960	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,173,444	\$ 3,173,444	36	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
\$ 30,293	\$ 30,293	0	Annualize Classified State Employee Merits



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 32,265	\$ 32,265	0	Classified State Employees Merit Increases
\$ 21,565	\$ 21,565	0	State Employee Retirement Rate Adjustment
\$ 12,824	\$ 12,824	0	Group Insurance for Active Employees
\$ 48,567	\$ 48,567	0	Salary Base Adjustment
\$ (56,822)	\$ (56,822)	0	Attrition Adjustment
\$ 99,250	\$ 99,250	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
\$ 3,361,386	\$ 3,361,386	36	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 3,361,386	\$ 3,361,386	36	<b>Base Executive Budget FY 2004-2005</b>
\$ 3,361,386	\$ 3,361,386	36	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$13,301	Allocation for the Comprehensive Public Training Program
\$32,736	Allocation for the State Treasurer
\$1,177,248	Allocation to the Office of Risk Management
\$57,637	Allocation to the Office of Telecommunications
<b>\$1,280,922</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,280,922</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

### 1. (KEY) To provide efficient and effective services and maintain American Correctional Association (ACA) accreditation.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To provide for administration and leadership on a state-wide level for services rendered to adult jurisdictional courts, the Boards of Parole and Pardon, and the Interstate Compact states.

Louisiana: Vision 2020 Link: Not Applicable

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 Link(s): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
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)	\$ 2.06	\$ 1.98	\$ 2.10	\$ 2.13	\$ 2.71	\$ 2.16



## 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.

Act 609 of the 2001 regular session repealed the provision of the law providing for the number of work units assigned to each probation and parole officer. The average caseload per agent is now utilized as a performance indicator.

For additional information, see:

[Adult Probation and Parole](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

### Field Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 27,464,749	\$ 29,123,536	\$ 29,123,536	\$ 31,776,451	\$ 30,470,241	\$ 1,346,705
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



## Field Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	12,184,131	12,908,435	12,908,435	12,908,435	14,520,360	1,611,925
Statutory Dedications	344,881	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 39,993,761</b>	<b>\$ 42,031,971</b>	<b>\$ 42,031,971</b>	<b>\$ 44,684,886</b>	<b>\$ 44,990,601</b>	<b>\$ 2,958,630</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 33,964,528	\$ 34,438,901	\$ 34,438,901	\$ 36,978,652	\$ 37,684,699	\$ 3,245,798
Total Operating Expenses	3,981,689	5,380,174	5,380,174	5,030,482	5,163,914	(216,260)
Total Professional Services	595,023	1,441,015	1,441,015	1,023,962	1,001,338	(439,677)
Total Other Charges	675,084	771,881	771,881	826,540	820,650	48,769
Total Acq & Major Repairs	777,437	0	0	825,250	320,000	320,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 39,993,761</b>	<b>\$ 42,031,971</b>	<b>\$ 42,031,971</b>	<b>\$ 44,684,886</b>	<b>\$ 44,990,601</b>	<b>\$ 2,958,630</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	847	832	832	832	837	5
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>847</b>	<b>832</b>	<b>832</b>	<b>832</b>	<b>837</b>	<b>5</b>

## Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137) funded a one-time Group Benefits premium adjustment. The Fees and Self-generated Revenues are derived from those individuals who are on probation and parole to partially reimburse the agency for the cost of their supervision. The Statutory Dedications were funded by taxes. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 344,881	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 29,123,536	\$ 42,031,971	832	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 687,894	\$ 687,894	0	Annualize Classified State Employee Merits
\$ 583,563	\$ 583,563	0	Classified State Employees Merit Increases
\$ 67,674	\$ 67,674	0	Civil Service Training Series
\$ 233,109	\$ 377,683	0	State Employee Retirement Rate Adjustment
\$ 321,266	\$ 321,266	0	Group Insurance for Active Employees
\$ 2,831,851	\$ 2,831,851	0	Salary Base Adjustment
\$ (1,055,863)	\$ (1,055,863)	0	Attrition Adjustment
\$ (210,279)	\$ (210,279)	(5)	Personnel Reductions
\$ 488,417	\$ 488,417	0	Acquisitions & Major Repairs
\$ 18,379	\$ 18,379	0	Rent in State-Owned Buildings
\$ 30,390	\$ 30,390	0	Maintenance in State-Owned Buildings
<b>Non-Statewide Major Financial Changes:</b>			
\$ (1,704,258)	\$ (1,704,258)	(6)	Realignment of staffing and funding in accordance with department's revised budget plan.
\$ 611,200	\$ 611,200	16	Revocation Program - Provides 200 beds as a short-term alternative to incarceration for technical parole/probation violators.
\$ (1,467,351)	\$ 0	0	MOF Substitution per Department realignment plan
\$ (89,287)	\$ (89,287)	0	Retirement Funding from Other Line Items
\$ 30,470,241	\$ 44,990,601	837	<b>Recommended FY 2004-2005</b>
\$ 611,200	\$ 611,200	16	<b>Less Governor's Supplementary Recommendations</b>
\$ 29,859,041	\$ 44,379,401	821	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
\$ 611,200	\$ 611,200	16	Revocation Program - Provides 200 beds as a short-term alternative to incarceration for technical parole/probation violators.
\$ 611,200	\$ 611,200	16	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 30,470,241	\$ 44,990,601	837	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$568,459	Transcor America contract to return prisoners to Louisiana
\$366,947	Electronic monitoring
\$33,000	Provides psychological evaluations on employees
\$25,000	Professional Services contract for coordinating the Sex Offender Program
\$7,932	Visiting Nurses contract to provide hepatitis shots and tuberculosis tests in New Orleans area
<b>\$1,001,338</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$385,039	Office of Telecommunications Management - telephone charges
\$279,550	Rent in state-owned buildings
\$92,076	Maintenance of State Buildings
\$57,720	User fee for radio system - Department of Public Safety
\$6,265	Purchase of gasoline from State Police
<b>\$820,650</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$820,650</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$160,000	Replacement Equipment (50 radios)
\$160,000	Replacement Equipment (100 laptop computers)
<b>\$320,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To maximize the number of investigations and provide services in the most efficient and effective manner possible.

Strategic Link: This operational objective is related to the program's Strategic Goal I: 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.

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



Children's Cabinet Link: Not applicable

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

Other Link(s): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Total number of investigations performed (LAPAS CODE - 1748)	38,400	37,848	40,200	40,200	40,200	40,200
K	Average caseload per agent (number of offenders) (LAPAS CODE - 10695)	105	110	95	95	112	112
K	Average number of offenders under supervision (LAPAS CODE - 1758)	58,000	59,281	60,180	60,180	61,200	61,200
K	Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	525	230	525	525	650	650

**Field Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of presentence investigations (LAPAS CODE - 1749)	3,792	2,996	2,559	2,590	2,415
Investigations completed by field staff for the sentencing judge to assist in the sentencing decision making process.					
Number of pre-parole investigations (LAPAS CODE - 1750)	3,203	3,184	2,824	3,196	3,118
Investigations completed by field staff for the Parole Board to assist in the granting or denying of parole.					
Number of post-sentence investigations (LAPAS CODE - 1751)	5,189	5,347	2,978	691	474
Investigations completed by field staff after the judge has imposed sentence to assist in classification and rehabilitation of the offender.					
Number of pre-exit / work release investigations (LAPAS CODE - 1752)	69	39	25	24	17
Investigations completed by field staff for the Parole Board to assist in the granting or denying of entrance into a work release program.					
Number of clemency investigations (LAPAS CODE - 1753)	100	253	204	340	378
Investigations completed by field staff for the Governor and/or the Pardon Board to assist in the granting or denying of the offender's requested relief.					



### Field Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of transfer investigations (LAPAS CODE - 1754)	6,368	7,060	6,000	6,369	7,336
Investigations completed by field staff and sent to other states for the purpose of either transferring a Louisiana case out of state or the acceptance of another state's case for supervision in Louisiana.					
Number of supervision assistance requests (LAPAS CODE - 1756)	23,798	23,136	22,750	22,390	24,110
Investigations completed by field staff of one district (within the State of Louisiana) to another district (within the State of Louisiana) for the purpose of transferring cases, securing information, and securing any assistance that the requesting district may need.					



## 08-450 — Adult Community-Based Rehabilitation Programs

### Agency Description

The mission of the Adult Community-Based Rehabilitation Program is to provide housing, recreation, and other treatment activities aimed at resocialization rather than isolation of adult offenders who have been approved for participation in a work release program.

The goal of the program is to continue to provide for the housing of offenders who are determined to be qualified for work release programs through the Adult Community-Based Rehabilitation Program through a competitive selection process.

The program provides a smooth transition of offenders from prison back into society by affording an opportunity for offenders to obtain employment prior to release from state custody; this assists both the offender and his family. These facilities are nonsecure, community-based residential facilities that have generally been utilized as a reintegration resource. The use of the facilities has expanded as an alternative to incarceration for parole technical violators. The Department of Public Safety and Corrections has developed standard operating procedures (SOPs) to be followed by community contractors who house adult inmates in community rehabilitation centers; these SOPs include provisions for American Correctional Association (ACA) accreditation. The responsibilities of the Division of Probation and Parole have been expanded to include monitoring of functions and services of community rehabilitation centers (halfway houses and work release programs). Of the eight work release facilities monitored by the Division of Probation and Parole, three are contracted to private providers and five are operated through cooperative endeavor agreement with the local sheriff's office.

For additional information, see:

[Adult Community-Based Rehabilitation Programs](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

### Adult Community-Based Rehabilitation Programs Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,358,969	\$ 3,367,626	\$ 3,367,626	\$ 3,358,428	\$ 3,358,428	\$ (9,198)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Adult Community-Based Rehabilitation Programs Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 2,358,969	\$ 3,367,626	\$ 3,367,626	\$ 3,358,428	\$ 3,358,428	\$ (9,198)
<b>Expenditures &amp; Request:</b>						
Adult Community-Based Rehabilitation	\$ 2,358,969	\$ 3,367,626	\$ 3,367,626	\$ 3,358,428	\$ 3,358,428	\$ (9,198)
<b>Total Expenditures &amp; Request</b>	\$ 2,358,969	\$ 3,367,626	\$ 3,367,626	\$ 3,358,428	\$ 3,358,428	\$ (9,198)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 450\_10F0 — Adult Community-Based Rehabilitation

Program Authorization: R.S. 15:1111-1136

### Program Description

The mission of the Adult Community-Based Rehabilitation Program is to provide housing, recreation, and other treatment activities aimed at resocialization rather than isolation of adult offenders who have been approved for participation in a work release program.

The goal of the program is to continue to provide for the housing of offenders who are determined to be qualified for work release programs through the Adult Community-Based Rehabilitation Program through a competitive selection process.

The program provides a smooth transition of offenders from prison back into society by affording an opportunity for offenders to obtain employment prior to release from state custody; this assists both the offender and his family. These facilities are nonsecure, community-based residential facilities that have generally been utilized as a reintegration resource. The use of the facilities has expanded as an alternative to incarceration for parole technical violators. The Department of Public Safety and Corrections has developed standard operating procedures (SOPs) to be followed by community contractors who house adult inmates in community rehabilitation centers; these SOPs include provisions for American Correctional Association (ACA) accreditation. The responsibilities of the Division of Probation and Parole have been expanded to include monitoring of functions and services of community rehabilitation centers (halfway houses and work release programs). Of the eight work release facilities monitored by the Division of Probation and Parole, three are contracted to private providers and five are operated through cooperative endeavor agreement with the local sheriff's office.

For additional information, see:

[Adult Community-Based Rehabilitation Programs](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

### Adult Community-Based Rehabilitation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,358,969	\$ 3,367,626	\$ 3,367,626	\$ 3,358,428	\$ 3,358,428	\$ (9,198)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



## Adult Community-Based Rehabilitation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,358,969</b>	<b>\$ 3,367,626</b>	<b>\$ 3,367,626</b>	<b>\$ 3,358,428</b>	<b>\$ 3,358,428</b>	<b>\$ (9,198)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,358,969	3,367,626	3,367,626	3,358,428	3,358,428	(9,198)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,358,969</b>	<b>\$ 3,367,626</b>	<b>\$ 3,367,626</b>	<b>\$ 3,358,428</b>	<b>\$ 3,358,428</b>	<b>\$ (9,198)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded entirely with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,367,626	\$ 3,367,626	0	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(9,198)	(9,198)	0	Adjustment to non-recur leap day funding for FY 2003-2004.
\$ 3,358,428	\$ 3,358,428	0	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 3,358,428	\$ 3,358,428	0	<b>Base Executive Budget FY 2004-2005</b>
\$ 3,358,428	\$ 3,358,428	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,358,428	Provides funding for the housing of 504 inmates in private work release facilities.
<b>\$3,358,428</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,358,428</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

### 1. (KEY) To ensure that safe, secure, and American Correctional Association (ACA) accredited work release services and facilities are obtained at a competitive cost to the state.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To provide for the housing of offenders who are determined to be qualified for work release programs through the Adult Community-Based Rehabilitation Program through a competitive selection process.

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

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of programs that are ACA accredited (LAPAS CODE - 6579)	100%	60%	100%	100%	100%	100%
K	Average number of persons in program per day (LAPAS CODE - 1777)	404	352	475	504	504	504
K	Average cost per day per offender (LAPAS CODE - 1778)	\$ 18.25	\$ 18.25	\$ 18.25	\$ 18.25	\$ 18.25	\$ 18.25
K	Percentage of total inmate population in community-based programs (LAPAS CODE - 1779)	1.12%	0.98%	1.33%	1.39%	1.38%	1.38%
S	Five-year recidivism rate (LAPAS CODE - 6580)	48.0%	47.3%	47.3%	47.3%	47.3%	47.3%



GENERAL PERFORMANCE INFORMATION: RECIDIVISM IN WORK RELEASE PROGRAMS (As of January 1, 2003)							
LAPAS PI CODE	PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL 1997	PRIOR YEAR ACTUAL 1998	PRIOR YEAR ACTUAL 1999	PRIOR YEAR ACTUAL 2000	PRIOR YEAR ACTUAL 2001	PRIOR YEAR ACTUAL 2002
13835	Number released <sup>1</sup>	1,166	1,331	1,472	1,475	1,798	1,562
	Follow-thru year	2002	2002	2002	2002	2002	2002
13836	Number returned	551	570	623	465	345	52
13837	Recidivism rate <sup>2</sup>	47.3%	42.8%	42.3%	31.5%	19.2%	3.3%

<sup>1</sup> Includes released from institutions, DPS&C prisoners released from parish jails, as well as inmates released from community rehabilitation centers.

<sup>2</sup> Includes returns to Corrections incarceration by: new court commitments and revocations (parole, good time, parole supervision, and probation).



