Corrections Services

Department Description

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

The goals of Corrections Services are:

I. Public Safety: Maximize public safety through appropriate and effective correctional custodial and supervisory programs.

II. Staff and Inmate Safety: Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in institutional and other field operations.

III. Provision of Basic Services: Provide appropriate services for victims of crimes committed by those offenders in Corrections Services' custody or under Corrections Services' supervision and ensure the basic services relating to adequate food, clothing, health care, and shelter are provided to the inmate population.

IV. Opportunity for Change: Provide an environment which enables positive behavior change by making or identifying educational and rehabilitative opportunities available within the unit or the community for inmates and persons under supervision who demonstrate motivation for change and the desire to participate in rehabilitative programs.

V. Opportunity for Making Amends: Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

Corrections Services is comprised of 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 Programs. 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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 351,512,769	$ 382,472,864	$ 382,743,424	$ 391,999,704	$ 400,940,246	$ 18,196,822
State General Fund by:						
Total Interagency Transfers	7,180,985	4,064,618	5,998,439	4,018,618	3,995,641	(2,002,798)
Fees and Self-generated Revenues	28,147,261	35,644,785	35,664,783	34,489,669	34,362,706	(1,302,077)
Statutory Dedications	0	700,000	700,000	0	0	(700,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,452,669	6,293,208	6,293,208	6,263,208	3,609,151	(2,684,057)
Total Means of Financing	$ 390,293,684	$ 429,175,475	$ 431,399,854	$ 436,771,199	$ 442,907,744	$ 11,507,890
Expenditures & Request:						
Corrections - Administration	$ 36,490,740	$ 39,186,543	$ 41,284,959	$ 35,447,419	$ 32,252,200	$ (9,032,759)
C. Paul Phelps Correctional Center	16,088,186	17,138,913	17,144,191	17,818,982	17,961,749	817,558
Louisiana State Penitentiary	96,708,860	100,840,901	100,840,901	104,156,131	106,471,762	5,630,861
Avoyelles Correctional Center	19,451,841	20,316,197	20,316,197	20,918,654	21,597,674	1,281,477
Louisiana Correctional Institute for Women	16,757,152	18,579,728	18,604,694	19,546,930	20,426,521	1,821,827
Winn Correctional Center	16,031,208	16,113,101	16,113,101	16,727,632	16,325,918	212,817
Allen Correctional Center	15,964,940	16,140,961	16,140,961	16,757,758	16,354,977	214,016
Dixon Correctional Institute	27,282,362	31,263,303	31,263,303	32,195,047	34,592,619	3,329,316

Corrections Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
J. Levy Dabadie Correctional Center	7,299,634	7,794,098	7,814,096	8,038,162	8,124,698	310,602
Elayn Hunt Correctional Center	40,135,410	41,927,943	41,996,675	43,540,954	43,242,269	1,245,594
David Wade Correctional Center	29,489,815	45,362,254	45,366,543	46,520,994	48,327,473	2,960,930
Washington Correctional Institute	21,175,864	22,330,012	22,332,712	22,862,124	23,006,843	674,131
Adult Probation and Parole	44,481,959	48,523,093	48,523,093	48,881,984	51,017,821	2,494,728
Adult Community-Based Rehabilitation Programs	2,935,713	3,658,428	3,658,428	3,358,428	3,205,220	(453,208)
Total Expenditures & Request	$ 390,293,684	$ 429,175,475	$ 431,399,854	$ 436,771,199	$ 442,907,744	$ 11,507,890
Authorized Full-Time Equivalents:						
Classified	6,296	6,247	6,246	6,213	6,303	57
Unclassified	127	97	97	97	102	5
Total FTEs	6,423	6,344	6,343	6,310	6,405	62

08-400 — Corrections - Administration

Agency Description

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

The goals of Corrections – Administration are:

I. Public Safety: Maximize public safety through appropriate and effective correctional custodial programs, supervisory services and community partnerships.

II. Staff and Inmate Safety: Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in 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.

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

For additional information, see:

Corrections - Administration

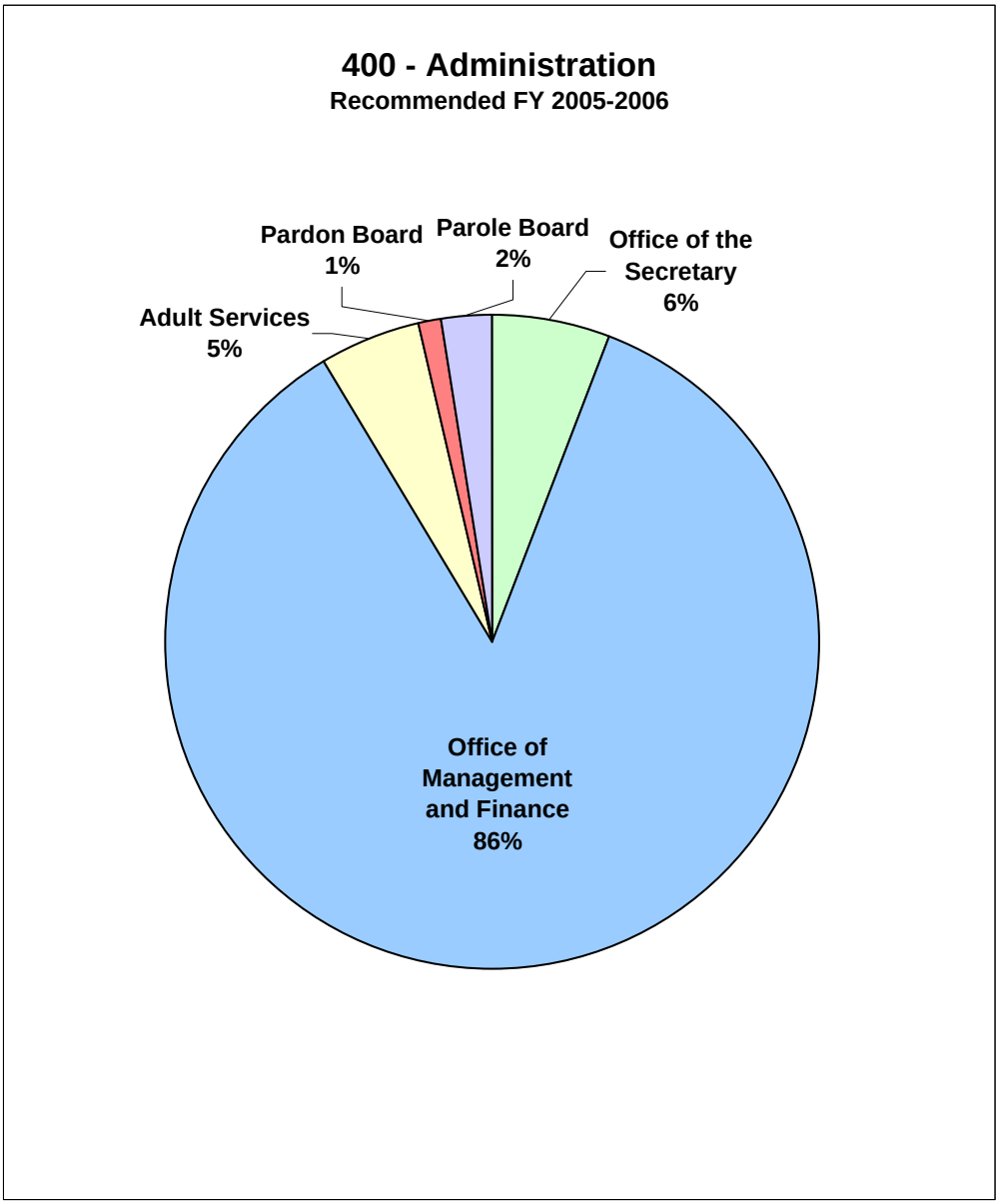
American Correctional Association

Louisiana Legislative Fiscal Office

Corrections - Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 26,885,622	$ 29,025,168	$ 29,189,763	$ 26,166,044	$ 25,697,609	$ (3,492,154)
State General Fund by:						
Total Interagency Transfers	5,545,482	2,350,353	4,284,174	2,350,353	2,277,626	(2,006,548)
Fees and Self-generated Revenues	606,967	817,814	817,814	667,814	667,814	(150,000)
Statutory Dedications	0	700,000	700,000	0	0	(700,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,452,669	6,293,208	6,293,208	6,263,208	3,609,151	(2,684,057)
Total Means of Financing	$ 36,490,740	$ 39,186,543	$ 41,284,959	$ 35,447,419	$ 32,252,200	$ (9,032,759)
Expenditures & Request:						
Office of the Secretary	$ 3,905,042	$ 1,514,810	$ 3,448,631	$ 1,721,764	$ 1,867,603	$ (1,581,028)
Office of Management and Finance	29,566,044	32,489,898	32,654,493	30,462,924	27,639,511	(5,014,982)
Adult Services	2,018,624	4,081,685	4,081,685	2,137,186	1,597,270	(2,484,415)
Pardon Board	329,721	354,794	354,794	355,535	371,794	17,000
Parole Board	671,309	745,356	745,356	770,010	776,022	30,666
Total Expenditures & Request	$ 36,490,740	$ 39,186,543	$ 41,284,959	$ 35,447,419	$ 32,252,200	$ (9,032,759)
Authorized Full-Time Equivalents:						
Classified	151	146	146	147	153	7
Unclassified	80	50	50	49	43	(7)
Total FTEs	231	196	196	196	196	0

The distribution of this budget unit's FY 2005-2006 Recommended Funding is shown below, by program:



400_10A0 — Office of the Secretary

Program Authorization: R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 36:401-409; R.S. 15:111; R.S. 46:1844; Hayes Williams, et al v. John McKeithen, et al 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. Continue to lead the nation in correctional services by maintaining rigorous operational standards.

II. Assist victims, support community needs, and offer offenders an opportunity to make amends.

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

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

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

Project Clean Up, a joint effort of the Department of Public Safety and Corrections (DPS&C), Corrections Services, and the Department of Transportation and Development (DOTD), was developed and implemented to improve the appearance of roads and highways across the state. The project involves DPS&C inmate crews for litter pickup and DOTD work crews for mowing and litter collection. In addition to picking up litter, adult 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. CORe consists of three phases:

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

For additional information, see:

Corrections - Administration

American Correctional Association

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 1,343,863	$ 1,514,810	$ 1,514,810	$ 1,721,764	$ 1,867,603	$ 352,793
State General Fund by:						
Total Interagency Transfers	2,561,179	0	1,933,821	0	0	(1,933,821)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 3,905,042	$ 1,514,810	$ 3,448,631	$ 1,721,764	$ 1,867,603	$ (1,581,028)
Expenditures & Request:						
Personal Services	$ 1,071,036	$ 1,106,824	$ 1,106,824	$ 1,309,529	$ 1,580,791	$ 473,967
Total Operating Expenses	116,146	55,830	55,830	56,745	115,830	60,000
Total Professional Services	126,084	172,507	172,507	175,336	140,182	(32,325)
Total Other Charges	2,588,934	179,649	2,113,470	180,154	30,800	(2,082,670)
Total Acq & Major Repairs	2,842	0	0	0	0	0

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 3,905,042	$ 1,514,810	$ 3,448,631	$ 1,721,764	$ 1,867,603	$ (1,581,028)
Authorized Full-Time Equivalents:						
Classified	17	16	16	19	19	3
Unclassified	4	4	4	4	4	0
Total FTEs	21	20	20	23	23	3

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	$ 1,933,821	0	**Mid-Year Adjustments (BA-7s):**
$ 1,514,810	$ 3,448,631	20	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
16,642	16,642	0	Annualize Classified State Employee Merits
15,281	15,281	0	Classified State Employees Merit Increases
13,941	13,941	0	State Employee Retirement Rate Adjustment
13,967	13,967	0	Group Insurance for Active Employees
269,201	269,201	0	Salary Base Adjustment
(35,798)	(35,798)	0	Attrition Adjustment
(40,000)	(40,000)	0	Salary Funding from Other Line Items
4,577	4,577	0	Acquisitions & Major Repairs
0	(1,933,821)	0	Non-recurring Carryforwards
			Non-Statewide Major Financial Changes:
151,429	151,429	3	Transfer in/out of positions per department request
5,386	5,386	0	Transfer Group Benefits funding from Office of Management and Finance to Office of the Secretary and Parole Board.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(61,833)	(61,833)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
$ 1,867,603	$ 1,867,603	23	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 1,867,603	$ 1,867,603	23	**Base Executive Budget FY 2005-2006**
$ 1,867,603	$ 1,867,603	23	**Grand Total Recommended**

Professional Services

Amount	Description
$140,182	Court Appointed Attorney Fees
$140,182	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$30,800	Office of Telecommunications Management
$30,800	**SUB-TOTAL INTERAGENCY TRANSFERS**
$30,800	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Ensure that 100% of department institutions and functions achieve accreditation with the American Correctional Association (ACA) through 2010.

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

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of department institutions and functions with ACA accreditation (LAPAS CODE - 1485)	100%	100%	100%	100%	100%	100%

2. (KEY) Increase communications with crime victims on an annual basis.

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 Cabinet Link: Not Applicable

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

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

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of crime victim notification requests (first contacts only) (LAPAS CODE - 10708)	Not Applicable	753	566	566	760	760

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) Reduce the recidivism of sex offenders to 51% or less by 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Recidivism of sex offenders (LAPAS CODE - New)	Not Applicable	53.0%	Not Applicable	Not Applicable	53.0%	53.0%

This is a new performance indicator for FY 2005-2006.

Office of the Secretary General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Recidivism rate for sex offenders (LAPAS CODE - New)	Not Applicable	Not Applicable	54.9%	51.8%	53.0%

This is a new general performance indicator for FY 2005-2006. Recidivism is tracked by calendar year rather than fiscal year.

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

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

For additional information, see:

Corrections - Administration

American Correctional Association

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 22,522,105	$ 23,028,523	$ 23,193,118	$ 21,181,549	$ 21,084,920	$ (2,108,198)
State General Fund by:						
Total Interagency Transfers	2,984,303	2,350,353	2,350,353	2,350,353	2,277,626	(72,727)
Fees and Self-generated Revenues	606,967	817,814	817,814	667,814	667,814	(150,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,452,669	6,293,208	6,293,208	6,263,208	3,609,151	(2,684,057)
Total Means of Financing	$ 29,566,044	$ 32,489,898	$ 32,654,493	$ 30,462,924	$ 27,639,511	$ (5,014,982)
Expenditures & Request:						
Personal Services	$ 19,412,079	$ 19,997,504	$ 19,997,504	$ 18,505,153	$ 18,418,248	$ (1,579,256)
Total Operating Expenses	1,986,321	1,660,360	1,682,602	1,578,488	1,492,593	(190,009)
Total Professional Services	910,400	1,016,748	1,016,748	1,003,422	1,781,248	764,500
Total Other Charges	5,728,208	9,815,286	9,815,286	9,375,861	5,947,422	(3,867,864)
Total Acq & Major Repairs	1,529,036	0	142,353	0	0	(142,353)

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 29,566,044	$ 32,489,898	$ 32,654,493	$ 30,462,924	$ 27,639,511	$ (5,014,982)
Authorized Full-Time Equivalents:						
Classified	113	109	109	107	110	1
Unclassified	59	29	29	28	25	(4)
Total FTEs	172	138	138	135	135	(3)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, and Federal Funds. Interagency Transfers are received from the following: (1) LCLE for special projects; (2) the Department of Education for educational services for offenders; (3) the Department of Transportation and Development for reimbursement of security costs for providing inmate road cleanup crews; and (4) Prison Enterprises for postage reimbursement and administrative costs. Fees and Self-generated Revenue are derived from the following: (1) funds collected from inmate banking to cover administrative cost incurred from managing the inmate banking program; (2) funds collected from telephone commissions; (3) reimbursement from Baton Rouge City Police for utility costs at Headquarters complex; and (4) fees collected for reproduction of documents for inmate hearings. Federal Funds are derived from the following: (1) the Violent Offender/Truth in Sentencing Grant Program, the Going Home Re-Entry grant, and the State Criminal Alien Assistance Program from the U.S. Department of Justice; (2) incentive awards from the Social Security Administration for identification of inmates receiving Social Security benefits outside the intended scope of the program; and (3) the Youthful Offender Grant Program and Sex Offender Management grant from the U.S. Department of Education.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 164,595	$ 164,595	0	**Mid-Year Adjustments (BA-7s):**
$ 23,193,118	$ 32,654,493	138	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
122,487	122,487	0	Annualize Classified State Employee Merits
94,643	94,643	0	Classified State Employees Merit Increases
13,321	13,321	0	Civil Service Training Series
63,773	63,773	0	State Employee Retirement Rate Adjustment
69,931	69,931	0	Group Insurance for Active Employees
(1,660,152)	(1,660,152)	0	Group Insurance for Retirees
(18,769)	(18,769)	0	Group Insurance Base Adjustment
261,422	261,422	0	Salary Base Adjustment

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(712,100)	(712,100)	0	Attrition Adjustment
113,407	113,407	0	Acquisitions & Major Repairs
(164,595)	(164,595)	0	Non-recurring Carryforwards
(453,007)	(453,007)	0	Risk Management
24,480	24,480	0	Legislative Auditor Fees
(18,601)	(18,601)	0	UPS Fees
35,735	35,735	0	Civil Service Fees
138	138	0	CPTP Fees
			Non-Statewide Major Financial Changes:
50,000	50,000	0	Transfer of funding from Winn and Allen Correctional Centers to Corrections Administration for hiring WAE positions to provide maintenance/HVAC services under the supervision of Corrections' Facilities Services section.
35,235	35,235	0	Adjust utilities for cost increases in natural gas and/or electrical service.
0	(150,000)	0	Reduction in supplies due to decrease in Self-Generated Revenue from telephone commissions.
(151,429)	(151,429)	(3)	Transfer in/out of positions per department request
(12,383)	(12,383)	0	Transfer Group Benefits funding from Office of Management and Finance to Office of the Secretary and Parole Board.
0	(30,000)	0	Non-recur grant funding from National Institute of Corrections.
0	(72,727)	0	Reduction in supplies due to decrease in grant from Department of Education.
0	(2,500,000)	0	Reduction in Other Charges to reflect projected expenditures for the federal Violent Offender Incarceration/ Truth-In-Sentencing (VOITIS) program.
0	(154,057)	0	Transfer of federal funding for the Going Home Re-Entry program from Corrections Services to the Office of Youth Development.
186,593	186,593	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
11,673	11,673	0	Adjustments for current LEAF loans.
$ 21,084,920	$ 27,639,511	135	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 21,084,920	$ 27,639,511	135	**Base Executive Budget FY 2005-2006**
$ 21,084,920	$ 27,639,511	135	**Grand Total Recommended**

Professional Services

Amount	Description
$794,500	Residential Substance Abuse Treatment (RSAT) programs
$730,258	Research and accreditation projects

Professional Services (Continued)

Amount	Description
$182,580	Consulting for wide-area network (WAN)
$49,743	Contracts associated with various grant projects
$10,000	Statewide Cost Allocation Plan
$8,313	Legal fees & services (Civil Service cases)
$5,854	Architectural and engineering consultations
$1,781,248	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$2,450,491	Violent Offender Truth-in-Sentencing Grant
$604,645	DOTD inmate road crews for state inmates housed in local jails
$3,055,136	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$1,093,393	Office of Risk Management fees
$737,156	Civil Service fees
$469,046	Office of Telecommunications Management fees
$355,470	Uniform Payroll System fees
$121,235	Legislative Auditor fees
$79,995	Allocation to Office of Addictive Disorders for halfway house beds and treatment for offenders from Elayn Hunt Correctional Center
$20,000	Allocation to the Department of Health and Hospitals for the Going Home Re-Entry program
$11,673	LEAF purchase of replacement vehicle
$2,758	Comprehensive Public Training Program fees
$1,560	State Register fees
$2,892,286	**SUB-TOTAL INTERAGENCY TRANSFERS**
$5,947,422	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Reduce the percentage of budget units having repeat audit findings from the Legislative Auditor to no more than 4% by 2010.

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

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of budget units having repeat audit findings from the Legislative Auditor (LAPAS CODE - 6514)	5.6%	5.6%	5.6%	5.6%	5.5%	5.5%

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

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 Cabinet Link: Not Applicable

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of annual premium credit from ORM (LAPAS CODE - New)	Not Applicable	5%	Not Applicable	Not Applicable	5%	5%
	This is a new key performance indicator for FY 2005-2006. In Fiscal Year 2004-2005, this indicator was a general performance indicator.						
S	Amount of premium credited (LAPAS CODE - New)	Not Applicable	$ 774,694	Not Applicable	Not Applicable	$ 670,734	$ 652,091
	This is a new supporting performance indicator for FY 2005-2006. In Fiscal Year 2004-2005, this indicator was a general performance indicator.						

Office of Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of grants administered (LAPAS CODE - 6512)	31	30	27	26	23
Dollar amount of grants administered (in millions) (LAPAS CODE - 6513)	$ 32.5	$ 71.2	$ 20.5	$ 21.9	$ 23.8

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 Chief of Operations leads and directs the department's audit team, which conducts operational audits of all adult institutions and assists all units with matters relative to the maintenance of American Correctional Association (ACA) accreditation. Staff in this office also supports the Administrative Remedy Procedure (inmate grievance and disciplinary appeals).

The goals of the Adult Services Program are:

I. Maximize capacity utilization.

II. Provide basic/broad-based educational programs to adult inmates who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.

III. Provide guidance and support to prisons as they continue to seek efficient, effective strategies to address inmate health care issues.

IV. Prepare inmates for release through implementation of innovative programs and initiatives.

Louisiana has 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 2004 Southern Legislative Conference survey conducted by the legislative fiscal office, Louisiana has the highest incarceration rate in the 16 southern region states – 815.9 inmates per 100,000 population compared to the southern average of 555.2 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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 2,018,624	$ 3,381,685	$ 3,381,685	$ 2,137,186	$ 1,597,270	$ (1,784,415)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	700,000	700,000	0	0	(700,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 2,018,624	$ 4,081,685	$ 4,081,685	$ 2,137,186	$ 1,597,270	$ (2,484,415)
Expenditures & Request:						
Personal Services	$ 981,462	$ 1,052,423	$ 1,038,973	$ 1,065,007	$ 1,083,246	$ 44,273
Total Operating Expenses	832,005	853,738	867,188	894,199	348,500	(518,688)
Total Professional Services	101,772	81,469	81,469	83,629	81,469	0
Total Other Charges	102,213	94,055	94,055	94,351	84,055	(10,000)
Total Acq & Major Repairs	1,172	2,000,000	2,000,000	0	0	(2,000,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 2,018,624	$ 4,081,685	$ 4,081,685	$ 2,137,186	$ 1,597,270	$ (2,484,415)
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	14	2
Unclassified	4	4	4	4	2	(2)
Total FTEs	16	16	16	16	16	0

Source of Funding

In Fiscal Year 2005-2006, this program is funded entirely with State General Fund. In Fiscal Year 2004-2005, this program was also funded with Statutory Dedications from the 2004 Overcollections Fund. (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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
2004 Overcollections Fund	0	700,000	700,000	0	0	(700,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 3,381,685	$ 4,081,685	16	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
16,984	16,984	0	Annualize Classified State Employee Merits
14,206	14,206	0	Classified State Employees Merit Increases
9,420	9,420	0	State Employee Retirement Rate Adjustment
183	183	0	Teacher Retirement Rate Adjustment
2,947	2,947	0	Group Insurance for Active Employees
(8,103)	(8,103)	0	Group Insurance Base Adjustment
78,365	78,365	0	Salary Base Adjustment
(24,729)	(24,729)	0	Attrition Adjustment
(35,000)	(35,000)	0	Salary Funding from Other Line Items
30,044	30,044	0	Acquisitions & Major Repairs
(1,300,000)	(2,000,000)	0	Non-Recurring Acquisitions & Major Repairs
			Non-Statewide Major Financial Changes:
(568,732)	(568,732)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
$ 1,597,270	$ 1,597,270	16	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 1,597,270	$ 1,597,270	16	**Base Executive Budget FY 2005-2006**
$ 1,597,270	$ 1,597,270	16	**Grand Total Recommended**

Professional Services

Amount	Description
$51,469	Medical services; Hepatitis C Clinics
$30,000	Substance abuse study
$81,469	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$66,000	Discharge and travel expenses for inmates
$66,000	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$18,055	Office of Telecommunications Management fees
$18,055	**SUB-TOTAL INTERAGENCY TRANSFERS**
$84,055	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2005-2006.

Performance Information

1. (KEY) Maintain inmate population at 99% of maximum design capacity.

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, 2004, adult inmate populations exceeded maximum facility design capacity in 6 of 15 states reporting in the southern region. The southern average was 97% of capacity. Louisiana reported an inmate population at 99% of maximum design capacity.

Twelve 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 2009. Predicted increases range from a high of 58.8% in West Virginia to a low of 1.5% in Louisiana. Eight states projected inmate populations to the year 2014. Predicted increases for this period range from a high of 71.8% in West Virginia to a low of 4.7% in Louisiana. Louisiana's adult inmate population is projected to reach 37,233 in 2009 (a 1.5% increase from 2004 population) and 38,876 in 2014 (a 4.7% increase from 2004 population).

Planned expansions include a 160-bed death row cell block at Louisiana State Penitentiary, a 70-bed dorm at Dixon Correctional Institute, and a 50-bed expansion at Forcht-Wade Correctional Center.

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Total bed capacity, all adult institutions, at end of fiscal year (LAPAS CODE - 1493)	18,661	18,309	18,851	18,851	18,597	18,883
K	Inmate population as a percentage of maximum design capacity (LAPAS CODE - 1494)	100.0%	98.5%	99.2%	99.2%	99.0%	98.7%

Adult Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Average cost per day per inmate bed - Phelps Correctional Center (LAPAS CODE - 10744)	$ 41.23	$ 49.77	$ 47.59	$ 49.62	$ 49.50
Average cost per day per inmate bed - Louisiana State Penitentiary (LAPAS CODE - 10745)	$ 44.31	$ 46.56	$ 47.40	$ 49.80	$ 49.99
Average cost per day per inmate bed - Avoyelles Correctional Center (LAPAS CODE - 10746)	$ 28.25	$ 29.85	$ 30.54	$ 32.26	$ 32.52
Average cost per day per inmate bed - Louisiana Correctional Institute for Women (LAPAS CODE - 10747)	$ 37.04	$ 38.36	$ 41.13	$ 42.74	$ 45.77
Average cost per inmate bed - Winn Correctional Center (LAPAS CODE - 10749)	$ 27.10	$ 27.56	$ 28.12	$ 29.03	$ 29.98
Average cost per inmate bed - Allen Correctional Center (LAPAS CODE - 10748)	$ 26.39	$ 26.72	$ 28.69	$ 29.05	$ 29.80
Average cost per day per inmate bed - Dixon Correctional Institute (LAPAS CODE - 10750)	$ 39.65	$ 43.82	$ 47.37	$ 51.71	$ 51.99
Average cost per day per inmate bed - J. Levy Dabadie Correctional Center (LAPAS CODE - 10751)	$ 32.12	$ 33.50	$ 35.37	$ 38.31	$ 38.57
Average cost per day per inmate bed - Elayn Hunt Correctional Center (LAPAS CODE - 10752)	$ 42.38	$ 44.50	$ 45.60	$ 49.30	$ 52.07

Adult Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average cost per day per inmate bed - Forcht Wade Correctional Center (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	Not Available
This is a new general performance indicator for FY 2005-2006. Before FY 2005-2006, all functions of Forcht-Wade Correctional Center (FWCC) were included within programs at David Wade Correctional Center; for FY 2005-2006, a new program has been created for FWCC. It was not feasible to break out the performance information for prior years; however, the department will begin collecting performance data for this indicator beginning in FY 2005-2006.					
Average cost per day per inmate bed - Steve Hoyle Rehabilitation Center (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
This is a new general performance indicator for FY 2005-2006. Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004. For FY 2005-2006, a new program has been created for SHRC. The department will begin collecting performance data for this indicator beginning in FY 2005-2006.					
Average cost per day per inmate bed - David Wade Correctional Center (LAPAS CODE - 10753)	$ 40.98	$ 44.74	$ 44.69	$ 44.89	$ 49.02
Average cost per day per inmate bed - Washington Correctional Institute (LAPAS CODE - 10754)	$ 38.73	$ 41.11	$ 44.29	$ 48.02	$ 49.63
State facilities - Average daily cost per inmate bed (LAPAS CODE - 10756)	$ 37.93	$ 40.33	$ 41.62	$ 43.81	$ 44.96
This is a new general performance indicator for Fiscal Year 2005-2006.					
Systemwide - Average daily cost per inmate bed (LAPAS CODE - 10757)	$ 31.93	$ 32.73	$ 32.67	$ 33.61	$ 33.93
This is a new general performance indicator for Fiscal Year 2005-2006.					

GENERAL PERFORMANCE INFORMATION: CAPACITIES IN LOUISIANA ADULT CORRECTIONAL INSTITUTIONS						
LaPAS PI CODE	ADULT INSTITUTION	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02	PRIOR YEAR ACTUAL FY 2002-2003	PRIOR YEAR ACTUAL FY 2003-2004
10732	Phelps Correctional Center	805	860	860	860	860
10733	Louisiana State Penitentiary (Angola)	5,108	5,108	5,108	5,108	5,108
10734	Avoyelles Correctional Center	1,538	1,538	1,538	1,538	1,538
10735	Louisiana Correctional Institution for Women	1,052	1,000	1,000	900	900
10737	Winn Correctional Center	1,538	1,538	1,538	1,538	1,461
10736	Allen Correctional Center	1,538	1,538	1,538	1,538	1,461
10738	Dixon Correctional Institute	1,669	1,470	1,470	1,410	1,340
10739	Work Training Facility - North	500	500	500	500	500
10740	Elayn Hunt Correctional Center	2,230	2,175	2,176	2,145	2,089
New	David Wade Correctional Center	1,207	1,168	1,168	1,168	1,088
New	Forcht-Wade Correctional Center	346	408	572	572	572
New	Steve Hoyle Rehabilitation Center [1]	N/A	N/A	N/A	N/A	260
10743	Washington Correctional Institute	1,212	1,156	1,156	1,132	1,132
	TOTAL CAPACITY	18,743	18,459	18,624	18,409	18,309

[1] The Steve Hoyle Rehabilitation Center opened in June 2004 with an operational capacity of 260.

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 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02	PRIOR YEAR ACTUAL FY 2002-03	PRIOR YEAR ACTUAL FY 2003-04
	Avoyelles Correctional Center - Facility Cost [1]	N/A	$29.85	$30.54	$32.26	$32.52
10746	Avoyelles Correctional Center - Total Cost [1]	N/A	$29.85	$30.54	$32.26	$32.52
	Winn Correctional Center - Facility Cost [1]	N/A	$26.79	$27.80	$28.52	$29.07
10749	Winn Correctional Center - Total Cost [1]	N/A	$26.62	$28.19	$29.10	$29.97
	Allen Correctional Center - Facility Cost [1]	N/A	$26.19	$27.90	$28.51	$29.08
10748	Allen Correctional Center - Total Cost [1]	N/A	$26.78	$28.75	$29.12	$29.83

[1] 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 from C. Paul Phelps Correctional Center and J. Levy Dabadie 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.

GENERAL PERFORMANCE INFORMATION: AVERAGE DAILY COST PER INMATE IN THE SOUTHERN LEGISLATIVE CONFERENCE As of July 1, 2004			
STATE	NUMBER OF INMATES HOUSED IN STATE INSTITUTIONS	SYSTEM-WIDE ANNUAL AVERAGE COST PER INMATE HELD IN STATE INSTITUTIONS	SYSTEM-WIDE AVERAGE COST PER DAY PER INMATE HELD IN STATE INSTITUTIONS
Alabama	26,496	$9,516	$26.07
Arkansas	12,431	$17,275	$47.33
Florida	81,992	$17,334	$47.36
Georgia	48,619	$17,421	$47.73
Kentucky	12,499	$15,095	$41.35
Louisiana	19,595	$12,419	$33.93
Maryland	23,312	$21,944	$60.12
Mississippi	19,228	$13,337	$36.54
Missouri	30,110	$13,426	$36.78
North Carolina	35,205	$21,141	$57.92
Oklahoma	23,022	$16,308	$44.68
South Carolina	23,412	$9,600	$26.30
Tennessee	19,189	$18,483	$50.64
Texas	150,013	$14,756	$40.43
Virginia	31,942	$20,668	$56.47
West Virginia	3,942	$18,892	$51.76
TOTAL	561,007		
AVERAGE		$16,101	$44.09

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments,* 2004, Pages 3 and 17.

GENERAL PERFORMANCE INFORMATION: DISTRIBUTION OF ADULT INMATE POPULATION BY TYPE OF INSTITUTION SOUTHERN STATE COMPARISON As of July 1, 2004					
STATE	% INMATES IN LEVEL ONE INSTITUTION	% INMATES IN LEVEL TWO INSTITUTION	% INMATES IN LEVEL THREE INSTITUTION	COMMUNITY-BASED INSTITUTION	% INMATES IN OTHER INSTITUTION
Alabama	25.3%	49.4%	9.8%	10.1%	5.4%
Arkansas	20.6%	60.3%	14.4%	4.7%	0.0%
Florida [1]	5.1%	92.1%	0.0%	2.7%	0.1%
Georgia	N/A	N/A	N/A	3.5%	96.5%
Kentucky	6.4%	70.2%	19.0%	4.5%	0.0%
Louisiana [2]	46.7%	38.8%	4.2%	7.6%	2.8%
Maryland [3]	8.4%	49.7%	19.9%	18.2%	3.9%
Mississippi	13.6%	49.7%	27.7%	9.1%	0.0%
Missouri [4]	41.1%	36.9%	17.0%	0.0%	5.1%
North Carolina [5]	16.4%	45.1%	35.6%	0.6%	2.3%
Oklahoma	9.3%	42.7%	32.2%	13.2%	2.6%
South Carolina [6]	39.3%	40.5%	12.1%	0.0%	8.2%
Tennessee	20.3%	77.5%	2.1%	0.0%	0.0%
Texas	33.0%	30.4%	36.6%	0.0%	0.0%
Virginia [7]	11.6%	26.5%	30.0%	2.8%	29.2%
West Virginia	5.6%	63.1%	21.5%	1.2%	8.7%
AVERAGE	20.5%	44.8%	19.8%	3.5%	11.5%

[1] Florida "other" represents substance abuse facilities.

[2] Louisiana "other" represents Adult Reception and Diagnostic Center Inmates.

[3] Maryland "other" includes those inmates not yet classified.

[4] Missouri "other" represents those inmates in shock, reception, and diagnostic centers.

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

[6] South Carolina "other" includes hospital and infirmary designations.

[7] Virginia's Department of Corrections has a six level classification system. Levels 4, 5 and 6 were placed in "other," which also includes reception centers, hospitals and out-of-state inmates.

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments,* 2004, Page 12.

GENERAL PERFORMANCE INFORMATION:
INMATE POPULATIONS, SECURITY RATIOS AND CORRECTIONAL OFFICER STARTING SALARIES
IN THE SOUTHERN LEGISLATIVE CONFERENCE STATES
As of July 1, 2004

STATE	INMATE POPULATION IN STATE INSTITUTIONS [2]	NUMBER OF CORRECTIONAL OFFICER POSITIONS		PERCENTAGE OF CORRECTIONAL OFFICER POSITIONS FILLED	INMATES PER CORRECTIONAL OFFICER (INMATE TO FILLED SECURITY POSITION RATIO)	CORRECTIONAL OFFICER STARTING SALARIES[1]	SALARY RANK
		ESTABLISHED	FILLED				
Alabama	26,496	2,903	2,690	92.7%	9.8	$23,221	4
Arkansas	12,431	2,954	2,474	83.8%	5.0	$22,370	7
Florida	81,992	N/A	N/A	N/A	N/A	N/A	N/A
Georgia	48,619	8,523	7,750	90.9%	6.3	$23,614	2
Kentucky	12,499	1,967	1,770	90.0%	7.1	$19,855	11
Louisiana	19,595	4,629	4,288	92.6%	4.6 [2]	$18,366	13
Maryland	23,312	7,207	N/A	N/A	N/A	$18,566	12
Mississippi	19,228	2,355	2,022	85.9%	9.5	$17,673	14
Missouri	30,110	6,217	5,819	93.6%	5.2	$23,520	3
North Carolina	35,205	11,625	10,661	91.7%	3.3	$24,450	1
Oklahoma	23,022	N/A	N/A	N/A	N/A	N/A	N/A
South Carolina	23,412	4,036	3,697	91.6%	6.3	$20,645	9
Tennessee	19,189	3,181	3,104	97.6%	6.2	$21,324	8
Texas [3]	150,013	29,450	27,338	92.8%	5.5	$22,772	6
Virginia	31,942	6,845	6,270	91.6%	5.1	$22,864	5
West Virginia	3,942	990	923	93.2%	4.3	$20,124	10
AVERAGE	561,007	92,882	78,806	92.0%	5.5	$21,383	

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

[2] Excludes 3,076 inmates in two privately run institutions (Winn Correctional Center and Allen Correctional Center).

[3] This number includes 439 part-time Correctional Officers.

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments,* 2004, Page 21.

2. (KEY) Increase the number of inmates receiving GEDs and vo-tech certificates annually.

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: Not applicable

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Systemwide number receiving GEDs (LAPAS CODE - 1509)	506	443	433	433	465	465
K	Systemwide number receiving vo-tech certificates (LAPAS CODE - 1511)	933	1,987	559	559	2,086	2,086
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6517)	29.0%	26.8%	30.7%	30.7%	26.8%	26.8%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6518)	14.0%	12.1%	15.8%	15.8%	12.7%	12.7%
K	Percentage of inmates released with GED, vo-tech certificate, or high school diploma (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6%	6%
	This is a new performance indicator for FY 2005-2006.						

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average monthly enrollment in adult basic education program (LAPAS CODE - 1508)	1,038	1,059	1,060	1,122	1,277
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Number receiving GEDs (LAPAS CODE - 1509)	555	596	543	433	443
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Average monthly enrollment in vo-tech program (LAPAS CODE - 1510)	916	919	1,033	1,346	1,432
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Number receiving vo-tech certificates (LAPAS CODE - 1511)	841	894	1,210	1,118	1,987
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Average monthly enrollment in literacy program (LAPAS CODE - 1512)	1,489	1,512	1,313	1,236	1,033
Includes privately managed prisons (Winn and Allen Correctional Centers)					

3. (KEY) In an effort to combat rising health care costs, hold systemwide average cost per inmate day to no more than a 10% increase annually.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

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

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

Explanatory Note: In 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 Division 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

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Systemwide average cost for health services per inmate day (LAPAS CODE - 1513)	$ 6.27	$ 6.39	$ 7.03	$ 7.03	$ 7.03	$ 7.49
	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 has been provided on-site at Dixon Correctional Center by a private contractor. The increase in average cost for health services reflects this change.						
K	Percentage change in average health care cost from prior year (LAPAS CODE - New)	Not Applicable	5.9%	Not Applicable	Not Applicable	10.0%	17.2%
	This is a new performance indicator for FY 2005-2006.						

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of deaths from suicide (LAPAS CODE - 10771)	2	2	0	1	0
Number of deaths from violence (LAPAS CODE - 10772)	2	0	0	1	2
Number of deaths from illness (LAPAS CODE - 10773)	77	81	72	79	75
Number of positive responses to tuberculosis test (LAPAS CODE - 10774)	599	771	561	436	500
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)	483	514	516	513	497
Number of AIDS (LAPAS CODE - 10776)	149	160	149	156	335
Number of Hepatitis C (LAPAS CODE - 10778)	Not Available	2,335	2,224	2,020	2,071
Hepatitis C figures for FY 2000-01 are based on the most recent information available.					
Number of telemedicine contacts (LAPAS CODE - 10781)	868	1,709	995	1,113	889

4. (KEY) Reduce the recidivism of inmates participating in educational and rehabilitative programs by 5% by 2010.

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: Not Applicable.

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

Explanatory Note: The Department operates a wide array of educational and rehabilitative programs in all of the adult institutions. Information on these programs is provided below. Participants in these programs enjoy a lower recidivism rate when compared to offenders that do not participate in such programming. The number of participants in each program is reported under the Rehabilitation program at each facility.

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

The Corrections Organized for Re-entry (CORE) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to identify gaps and better prepare offenders to reenter the community upon release from prison. Such preparation works to improve the likelihood that transition to the community will be successful. The key elements that contribute to reduced recidivism are utilizing programs such as basic education, job skills training, values development, life skills training, and substance

abuse counseling. Substance abuse programs and Alternative to Incarceration Programs vary in program length from 30 days to 24 months and include programs such as the Don Francois Alternative Centers, Blue Walters North and South, IMPACT, About Face and the Steve Hoyle Rehabilitation Center. Therapeutic Programs address life skills deficiencies, including parenting, substance abuse, communicable diseases, character counts, anger management, sex offender treatment and victim awareness.

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Recidivism rate for all offenders (LAPAS CODE - 10770)	Not Applicable	53.9%	Not Applicable	Not Applicable	51.1%	51.1%
	This is a new key performance indicator for FY 2005-2006. In Fiscal Year 2004-2005, this indicator was a general performance indicator. Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision after having been released from incarceration through one of the following mechanisms: parole, goodtime, goodtime/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence. Recidivism is tracked by calendar year rather than fiscal year.						
K	Recidivism rate of inmates who participated in educational programs (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	48.0%	48.0%
	This is a new performance indicator for FY 2005-2006.						
K	Recidivism rate of inmates who participated in CORe (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	48.0%	48.0%
	This is a new performance indicator for FY 2005-2006.						
K	Recidivism rate of inmates who participated in work release programs (LAPAS CODE - 6580)	Not Applicable	48.0%	Not Applicable	Not Applicable	48.0%	48.0%
	This is a new key performance indicator for FY 2005-2006. In Fiscal Year 2004-2005, this indicator was a supporting performance indicator.						

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Recidivism rate of inmates who participated in IMPACT (LAPAS CODE - New)	Not Applicable	43.8%	Not Applicable	Not Applicable	43.8%	43.8%
	This is a new performance indicator for FY 2005-2006.						
K	Recidivism rate of inmates who participated in faith-based programs (LAPAS CODE - New)	Not Applicable	34.0%	Not Applicable	Not Applicable	34.0%	34.0%
	This is a new performance indicator for FY 2005-2006.						

Adult Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Recidivism rate (LAPAS CODE - 10770)	46.8%	41.6%	33.5%	18.9%	3.3%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision after having been released from incarceration through one of the following mechanisms: parole, goodtime, goodtime/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence. Recidivism is tracked by calendar year rather than fiscal year.					
Number of offenders released (LAPAS CODE - New)	14,427	14,644	14,779	15,044	15,258
This is a new general performance indicator for FY 2005-2006.					
Number of offenders returned (LAPAS CODE - New)	7,377	6,860	6,153	5,040	2,890
This is a new general performance indicator for FY 2005-2006.					
Recidivism rate for inmates who participated in educational programs (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	Not Available
This is a new general performance indicator for FY 2005-2006.					
Recidivism rate for inmates who participated in CORe (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	Not Available
This is a new general performance indicator for FY 2005-2006.					
Recidivism for inmates who participated in work release programs (LAPAS CODE - New)	Not Available	Not Available	48.0%	44.9%	48.0%
This is a new general performance indicator for FY 2005-2006.					
Recidivism rate for inmates who participated in IMPACT (LAPAS CODE - New)	Not Available	Not Available	48.0%	44.2%	43.8%
This is a new general performance indicator for FY 2005-2006.					
Recidivism for inmates who participated in faith-based programs (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	34.0%
This is a new general performance indicator for FY 2005-2006.					

GENERAL PERFORMANCE INFORMATION: INMATE REHABILITATION IN SOUTHERN LEGISLATIVE CONFERENCE STATES							
	AVERAGE MONTHLY ENROLLMENT					NUMBER RECEIVING GED FY 2004	% OF BUDGET ALLOCATED TO REHAB PROGRAMS
STATE	ADULT BASIC EDUCATION	LITERACY PROGRAMS	VOCATIONAL EDUCATION	RELIGIOUS GUIDANCE	ON-THE-JOB TRAINING		
Alabama	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Arkansas	2,524	1,035	295	33	0	726	0.05%
Florida	3,965	904	2,615	21,093	373	1,123	2.40%
Georgia	3,250	970	780	unknown	360	1,897	0.60%
Kentucky	1,471	[2]	520	0	0	426	2.00%
Louisiana	1,296	1,085	1,116	0	863	442	1.10%
Maryland	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Mississippi	827	[2]	525	19,171	0	332	1.70%
Missouri	7,900	1,900	2,500	8,842	1,550	1,631	3.87%
North Carolina	2,155	[2]	2,254	6,114	2,339	1,349	N/A
Oklahoma	N/A	N/A	N/A	N/A	N/A	N/A	N/A
South Carolina	3,168	1,901	659	5,405	0	904	3.00%
Tennessee	828	334	3,418	N/A	N/A	1,105	2.06%
Texas	22,880	[2]	3,555	148,717	N/A	4,723	3.00% [3]
Virginia	5,092	3,906	2,289	2,112	3,164	733	N/A [1]
West Virginia	N/A	N/A	N/A	N/A	N/A	N/A	10.00%
AVERAGE	4,613	1,504	1,711	26,436	1,442	1,283	2.71%

[1] Funding for the rehabilitation programs is not provided by the Department of Corrections.
[2] Adult Basic Education and Literacy program figures are combined.
[3] This figure includes the Academic/Vocational Skills, Inmate Treatment Services and Substance Abuse Treatment.

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments,* 2004, Page 38.

5. (KEY) Increase the percentage of Risk Review Panel hearings that result in final recommendations by 5% by 2010.

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: Not Applicable.

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

Explanatory Note: Act 403 of the 2001 Regular Session of the Legislature created the Louisiana Risk Review Panel to evaluate the risk of danger to society which an offender might present if released from confinement, pursuant to La. R.S. 15:574.22 6.(1), (2), and (3) or other criteria as established by the Secretary of DPS&C. Three panels were created and are referred to as the North, South, and Central Risk Review Panels. Each panel consists of five members: the Secretary of DPS&C or his designee, a psychologist, a warden or his designee, a retired judge, and a probation or parole officer with a minimum of 10 years experience. Some members are appointed by the Governor and some are selected by the Secretary.

The review process begins when an offender submits an application for a hearing, which is then reviewed for eligibility by a designated Executive Staff Officer. Eligible candidates are docketed for a hearing before the panel in the geographic area where the offender is housed. The frequency of hearings is determined based on the availability of offenders to constitute a docket. The panel may recommend eligible candidates for further consideration by the parole board or pardon board. Other options include recommending offenders to programs such as work release, substance abuse programs (including Blue Walter programs), and Intensive Motivational Program of Alternative Correctional Treatment (IMPACT); reductions in custody status are also utilized by the panels.

A large number of offenders that apply, while technically eligible, are not a good risk for release due to prior criminal history, significant disciplinary history, lack of program participation and release preparation. An inmate may be placed on a Defer Docket if he or she is a poor candidate for consideration at the time of the hearing; the panel may move inmates from the Defer Docket to the Hearing Docket at its discretion. Generally, offenders that are denied hearings can reapply after one year.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Number of applications received by Risk Review Panel (LAPAS CODE - 13370)	4,000	2,490	3,003	3,003	2,490	2,490
K	Number of case hearings by Risk Review Panel (LAPAS CODE - 13368)	750	486	834	834	486	486
K	Percentage of Risk Review applications that result in hearings (LAPAS CODE - New)	Not Applicable	19.5%	Not Applicable	Not Applicable	19.5%	19.5%
	This is a new performance indicator for FY 2005-2006.						
K	Percentage of Risk Review hearings that result in recommendations (LAPAS CODE - New)	Not Applicable	3.5%	Not Applicable	Not Applicable	3.5%	3.5%
	This is a new performance indicator for FY 2005-2006. All recommendations, whether for or against pardon/parole, are included in the calculation of this indicator.						

Adult Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Total applications received from state facilities (LAPAS CODE - 17530)	Not Available	Not Available	Not Available	Not Available	622
New general performance indicator for FY 2003-2004.					
Total applications received from local facilities (LAPAS CODE - 17531)	Not Available	Not Available	Not Available	Not Available	1,267
New general performance indicator for FY 2003-2004.					
Total actions by Risk Review Panel (LAPAS CODE - 17532)	Not Available	Not Available	Not Available	Not Available	638
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	Not Available	Not Available	14	15
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	Not Available	Not Available	123	46
New general performance indicator for FY 2004-2005.					

Adult Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of cases granted pardon (LAPAS CODE - 17533)	Not Available	Not Available	Not Available	29	11
New general performance indicator for FY 2003-2004.					
Number of cases granted parole (LAPAS CODE - 17534)	Not Available	Not Available	Not Available	3	6
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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 329,721	$ 354,794	$ 354,794	$ 355,535	$ 371,794	$ 17,000
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 329,721	$ 354,794	$ 354,794	$ 355,535	$ 371,794	$ 17,000
Expenditures & Request:						
Personal Services	$ 305,954	$ 332,954	$ 332,954	$ 333,337	$ 349,792	$ 16,838
Total Operating Expenses	20,219	17,040	17,040	17,319	17,040	0

Pardon Board Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,548	4,800	4,800	4,879	4,800	0
Total Acq & Major Repairs	0	0	0	0	162	162
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 329,721	$ 354,794	$ 354,794	$ 355,535	$ 371,794	$ 17,000
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	5	5	5	5	5	0
Total FTEs	7	7	7	7	7	0

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):**
$ 354,794	$ 354,794	7	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
435	435	0	Annualize Classified State Employee Merits
452	452	0	Classified State Employees Merit Increases
3,347	3,347	0	State Employee Retirement Rate Adjustment
3,620	3,620	0	Group Insurance for Active Employees
(4,124)	(4,124)	0	Group Insurance Base Adjustment
25,108	25,108	0	Salary Base Adjustment
(12,000)	(12,000)	0	Salary Funding from Other Line Items
657	657	0	Acquisitions & Major Repairs
			Non-Statewide Major Financial Changes:

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(495)	(495)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
$ 371,794	$ 371,794	7	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 371,794	$ 371,794	7	**Base Executive Budget FY 2005-2006**
$ 371,794	$ 371,794	7	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges in Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$4,800	Office of Telecommunications Management fees
$4,800	**SUB-TOTAL INTERAGENCY TRANSFERS**
$4,800	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$162	Replacement equipment
$162	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) Increase the percentage of pardon hearings that result in recommendations by 5% by 2010.

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of applications received (LAPAS CODE - 10457)	618	1,252	971	971	1,252	1,252
K	Number of case hearings (LAPAS CODE - 10458)	224	372	288	288	376	376
K	Percentage of pardon hearings resulting in recommendations (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	22.0%	22.0%

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
	This is a new performance indicator for FY 2005-2006. All recommendations, whether for or against pardons, are included in the calculation of this indicator.						
S	Total number of cases - Rule 3 (denied) (LAPAS CODE - 10459)	356	724	528	528	724	724
S	Total number of cases - Rule 3 (granted) (LAPAS CODE - 10460)	290	390	436	436	390	390
S	Average number of days from receipt of referral from Risk Review Panel to pardon hearing (LAPAS CODE - 15771)	107	89	107	107	89	89

Pardon Board General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of case hearings (LAPAS CODE - 10458)	222	263	311	288	372
Number of cases recommended to the Governor (LAPAS CODE - 13782)	65	60	58	59	82
Number of cases approved by the Governor (LAPAS CODE - 13783)	36	76	25	25	178

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 671,309	$ 745,356	$ 745,356	$ 770,010	$ 776,022	$ 30,666
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 671,309	$ 745,356	$ 745,356	$ 770,010	$ 776,022	$ 30,666
Expenditures & Request:						
Personal Services	$ 589,178	$ 676,253	$ 660,755	$ 684,021	$ 706,124	$ 45,369
Total Operating Expenses	69,127	69,103	84,601	85,989	69,601	(15,000)
Total Professional Services	77	0	0	0	0	0
Total Other Charges	12,927	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	297	297
Total Unallotted	0	0	0	0	0	0

Parole Board Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	$ 671,309	$ 745,356	$ 745,356	$ 770,010	$ 776,022	$ 30,666
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	8	1
Unclassified	8	8	8	8	7	(1)
Total FTEs	15	15	15	15	15	0

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):**
$ 745,356	$ 745,356	15	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
4,037	4,037	0	Annualize Classified State Employee Merits
6,001	6,001	0	Classified State Employees Merit Increases
6,186	6,186	0	State Employee Retirement Rate Adjustment
146	146	0	Teacher Retirement Rate Adjustment
6,231	6,231	0	Group Insurance for Active Employees
15,771	15,771	0	Salary Base Adjustment
(15,000)	(15,000)	0	Salary Funding from Other Line Items
1,180	1,180	0	Acquisitions & Major Repairs
			Non-Statewide Major Financial Changes:
6,997	6,997	0	Transfer Group Benefits funding from Office of Management and Finance to Office of the Secretary and Parole Board.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(883)	(883)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
$ 776,022	$ 776,022	15	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 776,022	$ 776,022	15	**Base Executive Budget FY 2005-2006**
$ 776,022	$ 776,022	15	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding in Professional Services in Fiscal Year 2005-2006.

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers in Fiscal Year 2005-2006.

Acquisitions and Major Repairs

Amount	Description
$297	Replacement equipment
$297	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) Increase the percentage of parole hearings resulting in recommendations by 5% by 2010.

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

Video conferencing is an innovative communication technology in which televised transmissions are made possible between two points. The DPS&C continues to evaluate the utilization of a video conferencing program to enable the Board to conduct hearings from the Board's domicile in Baton Rouge, with parole candidates and violators in institutions at distant sites. Video conferencing sites are: the headquarters complex in Baton Rouge, Elayn Hunt Correctional Center in St. Gabriel, C.Paul Phelps Correctional Center in DeQuincy, 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

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of parole hearings conducted (LAPAS CODE - 1490)	3,100	3,003	2,985	2,985	3,033	3,033
K	Number of parole revocation hearings conducted (LAPAS CODE - 1491)	1,750	1,174	1,528	1,528	1,186	1,186
K	Percentage of parole hearings that result in recommendations (LAPAS CODE - New)	Not Applicable	23.4%	Not Applicable	Not Applicable	23.4%	23.4%
	This is a new performance indicator for FY 2005-2006. All recommendations, whether for or against parole, are included in the calculation of this indicator.						
S	Number of paroles granted (LAPAS CODE - 10784)	Not Applicable	703	Not Applicable	Not Applicable	703	703
	This is a new supporting indicator for FY 2005-2006. In Fiscal Year 2004-2005, this indicator was a general performance indicator.						
S	Average number of days from receipt of referral from Risk Review Panel to parole hearing (LAPAS CODE - 15781)	53	144	53	53	144	144

Parole Board General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of parole hearings conducted (LAPAS CODE - 1490)	3,020	2,895	3,081	2,985	3,003
Number of paroles granted (LAPAS CODE - 10784)	611	638	644	746	703
Number of parole revocation hearings conducted (LAPAS CODE - 1491)	1,669	1,754	1,725	1,528	1,174
Number of paroles revoked with hearings (LAPAS CODE - 10785)	1,386	1,318	1,235	1,106	892
Number of paroles revoked without hearings (LAPAS CODE - 10786)	4,063	4,062	3,723	3,788	3,983
Number of medical paroles granted (LAPAS CODE - 10787)	2	0	5	0	1

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:

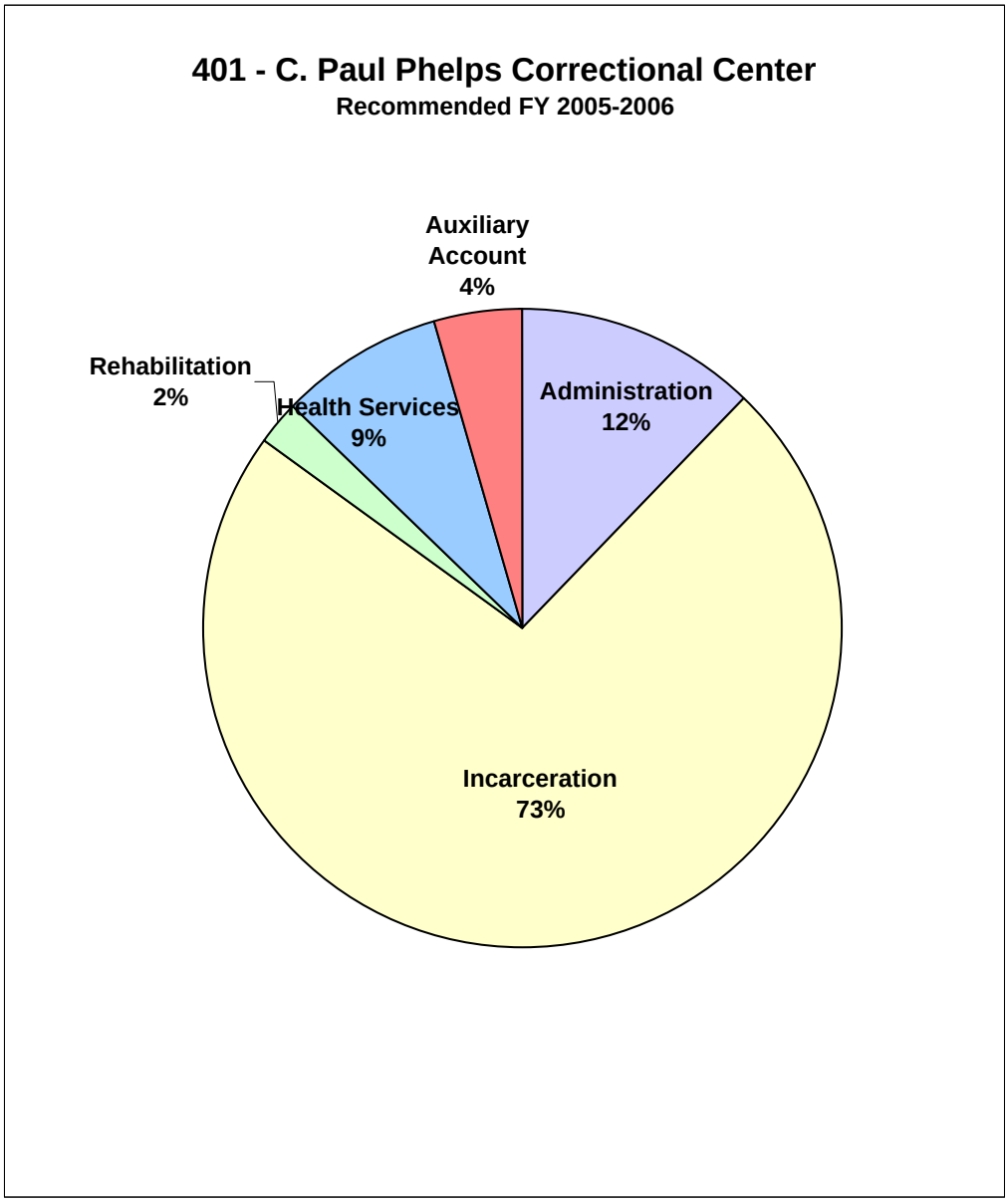
C. Paul Phelps Correctional Center

American Correctional Association

C. Paul Phelps Correctional Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 15,102,409	$ 15,881,437	$ 15,886,715	$ 16,598,604	$ 16,730,830	$ 844,115
State General Fund by:						
Total Interagency Transfers	87,143	87,142	87,142	87,142	96,892	9,750
Fees and Self-generated Revenues	898,634	1,170,334	1,170,334	1,133,236	1,134,027	(36,307)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 16,088,186	$ 17,138,913	$ 17,144,191	$ 17,818,982	$ 17,961,749	$ 817,558
Expenditures & Request:						
Administration	$ 1,822,561	$ 2,017,753	$ 2,017,753	$ 2,153,858	$ 2,219,300	$ 201,547
Incarceration	12,170,682	12,536,055	12,541,333	12,961,292	13,042,712	501,379
Rehabilitation	157,681	377,888	377,888	385,053	384,217	6,329
Health Services	1,376,143	1,430,375	1,430,375	1,537,134	1,533,084	102,709
Auxiliary Account	561,119	776,842	776,842	781,645	782,436	5,594
Total Expenditures & Request	$ 16,088,186	$ 17,138,913	$ 17,144,191	$ 17,818,982	$ 17,961,749	$ 817,558
Authorized Full-Time Equivalents:						
Classified	322	318	318	318	318	0
Unclassified	1	1	1	1	4	3
Total FTEs	323	319	319	319	322	3

The distribution of this budget unit's FY 2005-2006 Recommended Funding is shown below, by program:



401_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

I. Ensure that the unit operates safely, efficiently, and effectively through management leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

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

III. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

C. Paul Phelps Correctional Center

American Correctional Association

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 1,822,561	$ 2,017,753	$ 2,017,753	$ 2,153,858	$ 2,219,300	$ 201,547
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 1,822,561	$ 2,017,753	$ 2,017,753	$ 2,153,858	$ 2,219,300	$ 201,547
Expenditures & Request:						
Personal Services	$ 765,937	$ 860,415	$ 860,415	$ 905,521	$ 975,722	$ 115,307
Total Operating Expenses	639,197	694,402	694,402	705,789	701,863	7,461
Total Professional Services	0	0	0	0	0	0
Total Other Charges	416,727	462,936	462,936	542,548	541,715	78,779
Total Acq & Major Repairs	700	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 1,822,561	$ 2,017,753	$ 2,017,753	$ 2,153,858	$ 2,219,300	$ 201,547
Authorized Full-Time Equivalents:						
Classified	16	16	16	16	16	0
Unclassified	0	0	0	0	0	0
Total FTEs	16	16	16	16	16	0

Source of Funding

This program is funded 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):**
$ 2,017,753	$ 2,017,753	16	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
13,842	13,842	0	Annualize Classified State Employee Merits
17,788	17,788	0	Classified State Employees Merit Increases
3,143	3,143	0	Civil Service Training Series
8,983	8,983	0	State Employee Retirement Rate Adjustment
10,333	10,333	0	Group Insurance for Active Employees
26,292	26,292	0	Salary Base Adjustment
(16,620)	(16,620)	0	Attrition Adjustment
78,701	78,701	0	Risk Management
78	78	0	CPTP Fees

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Non-Statewide Major Financial Changes:
7,461	7,461	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
51,546	51,546	0	Group Insurance Funding from Other Line Items.
$ 2,219,300	$ 2,219,300	16	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 2,219,300	$ 2,219,300	16	**Base Executive Budget FY 2005-2006**
$ 2,219,300	$ 2,219,300	16	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$4,332	Allocation to the Comprehensive Public Training Program
$489,383	Allocation to the Office of Risk Management
$48,000	Allocation to the Office of Telecommunication Management
$541,715	**SUB-TOTAL INTERAGENCY TRANSFERS**
$541,715	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - New)	Not Applicable	43%	Not Applicable	Not Applicable	43%	43%

This is a new performance indicator for FY 2005-2006.

Administration General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of certified correctional professionals (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	8.4%

This is a new general performance indicator for FY 2005-2006.

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 11,830,167	$ 12,145,510	$ 12,150,788	$ 12,616,351	$ 12,688,021	$ 537,233
State General Fund by:						
Total Interagency Transfers	87,143	87,142	87,142	87,142	96,892	9,750
Fees and Self-generated Revenues	253,372	303,403	303,403	257,799	257,799	(45,604)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 12,170,682	$ 12,536,055	$ 12,541,333	$ 12,961,292	$ 13,042,712	$ 501,379
Expenditures & Request:						
Personal Services	$ 10,718,198	$ 11,304,508	$ 11,304,508	$ 11,755,175	$ 11,694,395	$ 389,887
Total Operating Expenses	1,246,999	1,221,352	1,226,630	1,195,865	1,279,015	52,385
Total Professional Services	11,430	3,475	3,475	3,532	3,475	0
Total Other Charges	76,835	6,720	6,720	6,720	59,387	52,667
Total Acq & Major Repairs	117,220	0	0	0	6,440	6,440
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 12,170,682	$ 12,536,055	$ 12,541,333	$ 12,961,292	$ 13,042,712	$ 501,379
Authorized Full-Time Equivalents:						
Classified	285	281	281	280	280	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	285	281	281	280	280	(1)

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 telephone commissions; (7) required medical co-payments by inmates for certain medical visits and prescriptions.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 5,278	$ 5,278	0	**Mid-Year Adjustments (BA-7s):**
$ 12,150,788	$ 12,541,333	281	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
168,701	168,701	0	Annualize Classified State Employee Merits
173,634	173,634	0	Classified State Employees Merit Increases
19,916	19,916	0	Civil Service Training Series
112,150	112,150	0	State Employee Retirement Rate Adjustment
126,400	126,400	0	Group Insurance for Active Employees
371,211	371,211	0	Salary Base Adjustment
(131,869)	(131,869)	0	Attrition Adjustment
(370,476)	(370,476)	0	Salary Funding from Other Line Items
193,440	193,440	0	Acquisitions & Major Repairs
(5,278)	(5,278)	0	Non-recurring Carryforwards
			Non-Statewide Major Financial Changes:
0	(45,604)	0	Reduction in supplies due to decrease in Self-Generated Revenue from telephone commissions.
(37,984)	(37,984)	(1)	Transfer in/out of positions per department request
0	9,750	0	Increase in salaries and related benefits for the Department of Transportation and Development inmate work crew.
(83,733)	(83,733)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
52,667	52,667	0	New LEAF for replacement of vehicles that exceed mileage guidelines for replacement.
(51,546)	(51,546)	0	Group Insurance Funding from Other Line Items.
$ 12,688,021	$ 13,042,712	280	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 12,688,021	$ 13,042,712	280	**Base Executive Budget FY 2005-2006**
$ 12,688,021	$ 13,042,712	280	**Grand Total Recommended**

Professional Services

Amount	Description
$3,475	Veterinary Services
$3,475	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$6,720	User fee for radio system - Department of Public Safety
$52,667	New LEAF for replacement vehicles
$59,387	**SUB-TOTAL INTERAGENCY TRANSFERS**
$59,387	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$6,440	Replacement equipment such as metal detectors.
$6,440	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

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

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1529)	3.2	3.0	3.0	3.0	2.9	3.2
	Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily inmate population (LAPAS CODE - New)	Not Applicable	857	Not Applicable	Not Applicable	860	860
	This is a new performance indicator for FY 2005-2006.						

2. (KEY) Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

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

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of escapes (LAPAS CODE - 1530)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10791)	Not Applicable	0	Not Applicable	Not Applicable	0	0
	This is a new key performance indicator for FY 2005-2006. In Fiscal Year 2004-2005, this indicator was a general performance indicator.						

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of escapes (LAPAS CODE - 1530)	0	0	1	0	0
Number of apprehensions (LAPAS CODE - 10791)	0	0	1	0	0
Number of major disturbances (LAPAS CODE - 10792)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10794)	0	0	0	1	0
Number of assaults - inmate on staff (LAPAS CODE - 10796)	13	5	14	11	9
Number of assaults - inmate on inmate (LAPAS CODE - 10797)	81	73	63	66	71
Number of sex offenses (LAPAS CODE - 10798)	24	37	41	39	90

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 73,538	$ 284,096	$ 284,096	$ 291,261	$ 290,425	$ 6,329
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	84,143	93,792	93,792	93,792	93,792	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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	$ 157,681	$ 377,888	$ 377,888	$ 385,053	$ 384,217	$ 6,329
Expenditures & Request:						
Personal Services	$ 90,159	$ 269,059	$ 94,354	$ 99,734	$ 275,188	$ 180,834
Total Operating Expenses	66,632	93,829	93,829	95,368	94,029	200
Total Professional Services	519	15,000	15,000	15,246	15,000	0
Total Other Charges	371	0	174,705	174,705	0	(174,705)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 157,681	$ 377,888	$ 377,888	$ 385,053	$ 384,217	$ 6,329
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	0	0	0	0	3	3
Total FTEs	2	2	2	2	5	3

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, concessions, and donations.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 284,096	$ 377,888	2	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
2,017	2,017	0	Annualize Classified State Employee Merits
1,292	1,292	0	Classified State Employees Merit Increases
949	949	0	State Employee Retirement Rate Adjustment
2,071	2,071	0	Group Insurance for Active Employees
			Non-Statewide Major Financial Changes:

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	3	Move GED Instructors from Other Charges into T.O.
$ 290,425	$ 384,217	5	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 290,425	$ 384,217	5	**Base Executive Budget FY 2005-2006**
$ 290,425	$ 384,217	5	**Grand Total Recommended**

Professional Services

Amount	Description
$14,000	Catholic Chaplain Services
$1,000	Notary Services
$15,000	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2005-2006.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Increase participation in educational programs by 5% by 2010.

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: Percent change in participation will be measured from the base year of 2003-2004.

Custom sewing training is provided by the Louisiana Technical College - Oakdale Campus; courses in welding, technical and related studies, collision repair technology, and automotive technology are provided by the Louisiana Technical College - Sowella Campus.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6520)	35.0%	31.2%	33.4%	33.4%	30.9%	30.9%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6521)	38.0%	4.5%	21.7%	21.7%	4.5%	4.5%

Rehabilitation General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number receiving vo-tech certificates (LAPAS CODE - 1536)	64	77	78	64	31

Rehabilitation General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number receiving GEDs (LAPAS CODE - 1534)	32	47	21	15	22
Average monthly enrollment in vo-tech program (LAPAS CODE - 1535)	91	95	105	89	119
Average monthly enrollment in literacy program (LAPAS CODE - 1537)	35	35	49	52	46
Average monthly enrollment in adult basic education program (LAPAS CODE - 1533)	98	98	93	100	92

2. (KEY) Increase the number of inmates participating in non-educational rehabilitative programs annually.

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, disables, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): This operational objective is related to Workforce Development Commission's efforts to coordinate job-training activities.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number participating in CORe (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	516	516

This is a new performance indicator for FY 2005-2006.
The department's Corrections Organized for Re-entry (CORe) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number participating in faith-based programs (LAPAS CODE - New)	Not Applicable	3	Not Applicable	Not Applicable	3	3
	This is a new performance indicator for FY 2005-2006. A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - New)	Not Applicable	76	Not Applicable	Not Applicable	76	76
	This is a new performance indicator for FY 2005-2006. Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 1,376,143	$ 1,430,375	$ 1,430,375	$ 1,537,134	$ 1,533,084	$ 102,709
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 1,376,143	$ 1,430,375	$ 1,430,375	$ 1,537,134	$ 1,533,084	$ 102,709
Expenditures & Request:						
Personal Services	$ 822,997	$ 977,706	$ 917,993	$ 1,009,820	$ 1,018,702	$ 100,709
Total Operating Expenses	335,959	265,403	325,116	333,981	327,116	2,000
Total Professional Services	216,617	187,266	187,266	193,333	187,266	0

Health Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Other Charges	570	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 1,376,143	$ 1,430,375	$ 1,430,375	$ 1,537,134	$ 1,533,084	$ 102,709
Authorized Full-Time Equivalents:						
Classified	16	16	16	17	17	1
Unclassified	1	1	1	1	1	0
Total FTEs	17	17	17	18	18	1

Source of Funding

This program is funded 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):**
$ 1,430,375	$ 1,430,375	17	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
9,469	9,469	0	Annualize Classified State Employee Merits
23,362	23,362	0	Classified State Employees Merit Increases
7,817	7,817	0	Civil Service Training Series
9,330	9,330	0	State Employee Retirement Rate Adjustment
13,195	13,195	0	Group Insurance for Active Employees
13,388	13,388	0	Salary Base Adjustment
(11,836)	(11,836)	0	Attrition Adjustment
			Non-Statewide Major Financial Changes:

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
37,984	37,984	1	Transfer in/out of positions per department request
$ 1,533,084	$ 1,533,084	18	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 1,533,084	$ 1,533,084	18	**Base Executive Budget FY 2005-2006**
$ 1,533,084	$ 1,533,084	18	**Grand Total Recommended**

Professional Services

Amount	Description
$187,266	Optometrist Services
$187,266	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2005-2006.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates with communicable disease (LAPAS CODE - New)	Not Applicable	41.19%	Not Applicable	Not Applicable	41.19%	41.19%
	This is a new performance indicator for FY 2005-2006. This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).						
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - New)	Not Applicable	34	Not Applicable	Not Applicable	34	34
	This is a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of deaths from illness (LAPAS CODE - 10803)	2	0	1	0	1
Number of positive responses to tuberculosis test (LAPAS CODE - 10804)	8	27	25	7	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 - 10805)	21	18	19	21	18
Number of AIDS (LAPAS CODE - 10806)	4	4	1	4	14
Number of Hepatitis C (LAPAS CODE - 10807)	Not Available	89	137	107	103

2. (KEY) Increase the number of inmates participating in substance abuse programs.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number enrolled in substance abuse programs (LAPAS CODE - New)	Not Applicable	368	Not Applicable	Not Applicable	368	368
	This is a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Percentage of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	0.11%	0	0.03%
This is a new general performance indicator for FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	3	0	1
This is a new general performance indicator for FY 2005-2006.					

3. (KEY) Maintain inmate participation in work programs at 97% or better.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates on regular duty (LAPAS CODE - 6522)	100%	100%	100%	100%	97%	97%

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average cost for health services per inmate day (LAPAS CODE - 1538)	$ 3.42	$ 4.20	$ 4.17	$ 4.69	$ 4.39

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 3,703	$ 3,703	$ 0	$ 0	$ (3,703)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	561,119	773,139	773,139	781,645	782,436	9,297
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 561,119	$ 776,842	$ 776,842	$ 781,645	$ 782,436	$ 5,594
Expenditures & Request:						
Personal Services	$ 100,207	$ 120,483	$ 97,654	$ 105,279	$ 107,632	$ 9,978
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	460,912	656,359	679,188	676,366	674,804	(4,384)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 561,119	$ 776,842	$ 776,842	$ 781,645	$ 782,436	$ 5,594

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0

Source of Funding

This 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	**Mid-Year Adjustments (BA-7s):**
$ 3,703	$ 776,842	3	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	2,735	0	Annualize Classified State Employee Merits
0	901	0	Classified State Employees Merit Increases
0	1,190	0	State Employee Retirement Rate Adjustment
0	1,167	0	Group Insurance for Active Employees
0	2,424	0	Salary Base Adjustment
0	(1,261)	0	Attrition Adjustment
0	(4,075)	0	Salary Funding from Other Line Items
			Non-Statewide Major Financial Changes:
0	3,703	0	Increase other charges (supplies) based on projected increase in canteen sales.
(3,703)	0	0	Substitution of Self-Generated Revenue for General Fund in Canteen.
0	(1,190)	0	Retirement Funding from Other Line Items
$ 0	$ 782,436	3	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 782,436	3	**Base Executive Budget FY 2005-2006**
$ 0	$ 782,436	3	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$674,804	Purchase of supplies for Canteen operation
$674,804	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$674,804	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

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 5,268.

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:

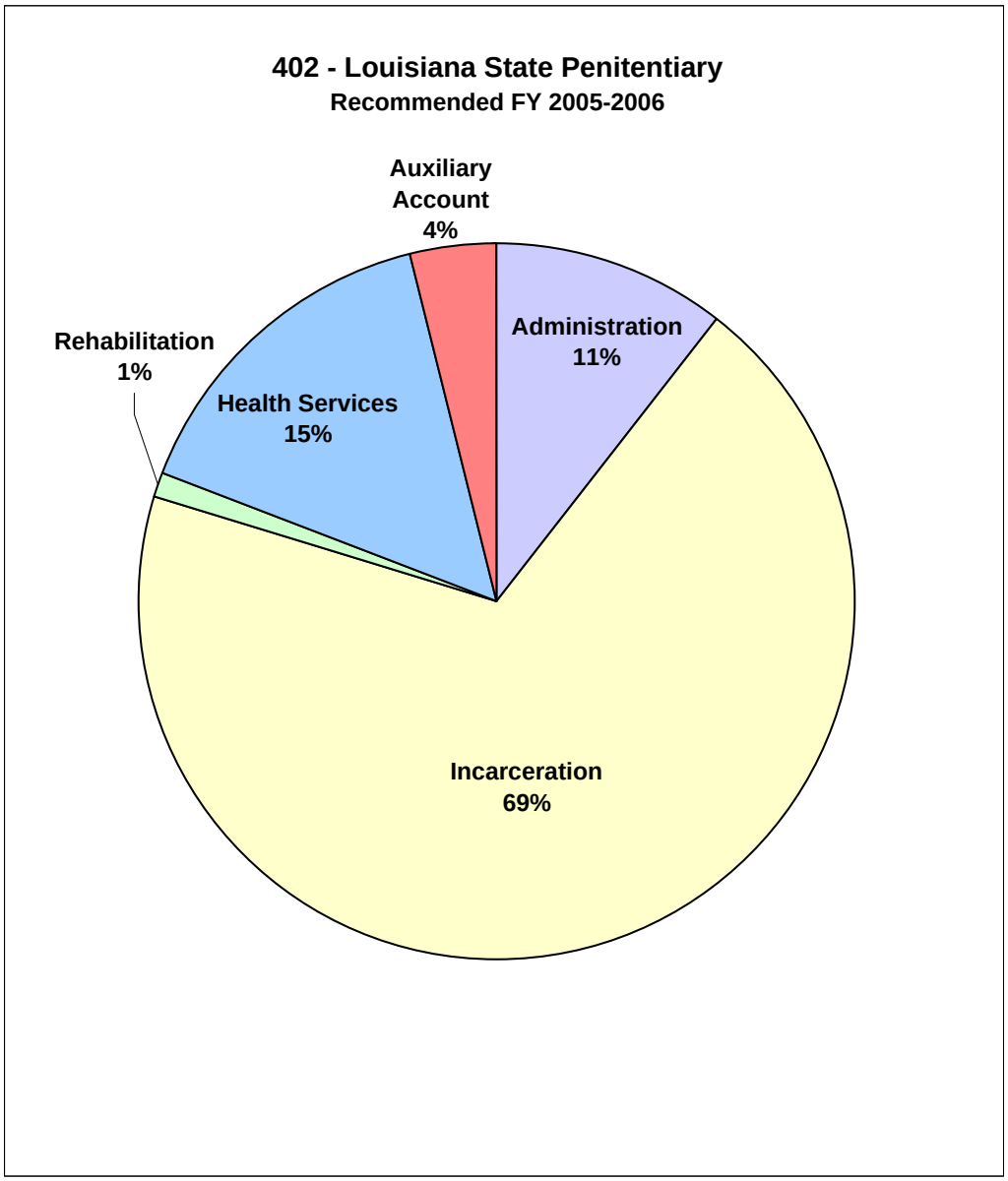
Louisiana State Penitentiary

American Correctional Association

Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 91,777,987	$ 94,478,599	$ 94,478,599	$ 98,049,664	$ 100,377,766	$ 5,899,167
State General Fund by:						
Total Interagency Transfers	172,500	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	4,758,373	6,189,802	6,189,802	5,933,967	5,921,496	(268,306)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 96,708,860	$ 100,840,901	$ 100,840,901	$ 104,156,131	$ 106,471,762	$ 5,630,861
Expenditures & Request:						
Administration	$ 10,786,251	$ 10,783,742	$ 10,783,742	$ 11,207,479	$ 11,249,467	$ 465,725
Incarceration	67,900,501	69,820,068	69,820,068	72,154,170	73,651,681	3,831,613
Rehabilitation	865,901	1,228,852	1,228,852	1,248,673	1,274,067	45,215
Health Services	13,928,123	14,829,305	14,829,305	15,375,892	16,139,101	1,309,796
Auxiliary Account	3,228,084	4,178,934	4,178,934	4,169,917	4,157,446	(21,488)
Total Expenditures & Request	$ 96,708,860	$ 100,840,901	$ 100,840,901	$ 104,156,131	$ 106,471,762	$ 5,630,861
Authorized Full-Time Equivalents:						
Classified	1,689	1,666	1,666	1,666	1,717	51
Unclassified	21	21	21	21	18	(3)
Total FTEs	1,710	1,687	1,687	1,687	1,735	48

The distribution of this budget unit's FY 2005-2006 Recommended Funding is shown below, by program:



402_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

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

III. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

Louisiana State Penitentiary

American Correctional Association

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 10,786,251	$ 10,783,742	$ 10,783,742	$ 11,207,479	$ 11,249,467	$ 465,725
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 10,786,251	$ 10,783,742	$ 10,783,742	$ 11,207,479	$ 11,249,467	$ 465,725
Expenditures & Request:						
Personal Services	$ 2,055,132	$ 2,112,318	$ 2,063,318	$ 2,165,848	$ 2,227,650	$ 164,332
Total Operating Expenses	4,399,128	4,343,908	4,392,908	4,553,471	4,536,372	143,464
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,326,223	4,327,516	4,327,516	4,488,160	4,485,445	157,929
Total Acq & Major Repairs	5,768	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 10,786,251	$ 10,783,742	$ 10,783,742	$ 11,207,479	$ 11,249,467	$ 465,725
Authorized Full-Time Equivalents:						
Classified	45	44	44	44	44	0
Unclassified	0	0	0	0	0	0
Total FTEs	45	44	44	44	44	0

Source of Funding

This program is funded 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):**
$ 10,783,742	$ 10,783,742	44	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
37,923	37,923	0	Annualize Classified State Employee Merits
39,264	39,264	0	Classified State Employees Merit Increases
2,570	2,570	0	Civil Service Training Series
19,881	19,881	0	State Employee Retirement Rate Adjustment
22,773	22,773	0	Group Insurance for Active Employees
98,486	98,486	0	Salary Base Adjustment
(56,565)	(56,565)	0	Attrition Adjustment
156,573	156,573	0	Risk Management
1,356	1,356	0	CPTP Fees

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Non-Statewide Major Financial Changes:
88,520	88,520	0	Adjust utilities for cost increases in natural gas and/or electrical service.
42,000	42,000	0	160-bed death row cellblock-start up and operating costs. (Net increase of 160 beds.) Construction expected to be complete in January 2006.
12,944	12,944	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
$ 11,249,467	$ 11,249,467	44	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 11,249,467	$ 11,249,467	44	**Base Executive Budget FY 2005-2006**
$ 11,249,467	$ 11,249,467	44	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$23,913	Allocation to the Comprehensive Public Training Program
$4,213,313	Allocation to the Office of Risk Management
$248,219	Allocation to the Office of Telecommunications Management
$4,485,445	**SUB-TOTAL INTERAGENCY TRANSFERS**
$4,485,445	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - New)	Not Applicable	21%	Not Applicable	Not Applicable	21%	21%

This is a new performance indicator for FY 2005-2006.

Administration General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of certified correctional professionals (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	1.4%

This is a new general performance indicator for FY 2005-2006.

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 66,507,663	$ 67,958,300	$ 67,958,300	$ 70,563,257	$ 72,060,768	$ 4,102,468
State General Fund by:						
Total Interagency Transfers	172,500	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	1,220,338	1,689,268	1,689,268	1,418,413	1,418,413	(270,855)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 67,900,501	$ 69,820,068	$ 69,820,068	$ 72,154,170	$ 73,651,681	$ 3,831,613
Expenditures & Request:						
Personal Services	$ 59,176,664	$ 62,148,660	$ 61,996,585	$ 64,529,047	$ 65,248,768	$ 3,252,183
Total Operating Expenses	7,534,698	6,724,585	6,876,660	6,617,700	7,429,498	552,838
Total Professional Services	774,916	940,500	940,500	955,924	774,916	(165,584)
Total Other Charges	271,671	6,323	6,323	51,499	198,499	192,176
Total Acq & Major Repairs	142,552	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 67,900,501	$ 69,820,068	$ 69,820,068	$ 72,154,170	$ 73,651,681	$ 3,831,613
Authorized Full-Time Equivalents:						
Classified	1,470	1,448	1,448	1,448	1,494	46
Unclassified	1	1	1	1	0	(1)
Total FTEs	1,471	1,449	1,449	1,449	1,494	45

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) employee purchases 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.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 67,958,300	$ 69,820,068	1,449	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
928,993	928,993	0	Annualize Classified State Employee Merits
881,634	881,634	0	Classified State Employees Merit Increases
71,745	71,745	0	Civil Service Training Series
575,332	575,332	0	State Employee Retirement Rate Adjustment
650,090	650,090	0	Group Insurance for Active Employees
2,690,637	2,690,637	0	Salary Base Adjustment
(1,552,642)	(1,552,642)	0	Attrition Adjustment
(1,513,795)	(1,513,795)	0	Salary Funding from Other Line Items
455,916	455,916	0	Acquisitions & Major Repairs
			Non-Statewide Major Financial Changes:
0	(270,855)	0	Reduction in supplies due to decrease in Self-Generated Revenue from telephone commissions.
1,310,666	1,310,666	47	160-bed death row cellblock-start up and operating costs. (Net increase of 160 beds.) Construction expected to be complete in January 2006.
(401,788)	(401,788)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
(85,615)	(85,615)	(2)	Reduction in funding due to retirement of state employees, in accordance with Act 194 of 2004.
(55,705)	(55,705)	0	Adjustments for current LEAF loans.
147,000	147,000	0	New LEAF for replacement of vehicles that exceed mileage guidelines for replacement.
$ 72,060,768	$ 73,651,681	1,494	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 72,060,768	$ 73,651,681	1,494	**Base Executive Budget FY 2005-2006**
$ 72,060,768	$ 73,651,681	1,494	**Grand Total Recommended**

Professional Services

Amount	Description
$722,000	Ferry Services
$32,916	Veterinary Services

Professional Services (Continued)

Amount	Description
$20,000	Engineering/Architectural Services
$774,916	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$4,440	User fee for radio system - Department of Public Safety
$1,883	Allocation to the Office of Telecommunications
$45,176	Existing LEAF payments
$147,000	New LEAF for replacement vehicles
$198,499	**SUB-TOTAL INTERAGENCY TRANSFERS**
$198,499	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

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

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1545)	3.6	3.4	3.4	3.4	3.2	3.6
	Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily inmate population (LAPAS CODE - New)	Not Applicable	5,109	Not Applicable	Not Applicable	5,108	5,201
	This is a new performance indicator for FY 2005-2006.						

2. (KEY) Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

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

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of escapes (LAPAS CODE - 1546)	0	2	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10816)	Not Applicable	3	Not Applicable	Not Applicable	0	0
	This is a new key performance indicator for FY 2005-2006. In Fiscal Year 2004-2005, this indicator was a general performance indicator.						

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of escapes (LAPAS CODE - 10815)	4	0	0	1	2
Number of apprehensions (LAPAS CODE - 10816)	4	0	0	1	3
Number of major disturbances (LAPAS CODE - 10817)	1	0	1	0	0
Number of minor disturbances (LAPAS CODE - 10818)	17	8	10	8	12
Number of assaults - inmate on staff (LAPAS CODE - 10819)	192	111	82	104	79
Number of assaults - inmate on inmate (LAPAS CODE - 10820)	618	603	468	461	393
Number of sex offenses (LAPAS CODE - 10821)	424	486	639	526	611

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 555,950	$ 883,215	$ 883,215	$ 903,036	$ 928,430	$ 45,215
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	309,951	345,637	345,637	345,637	345,637	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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	$ 865,901	$ 1,228,852	$ 1,228,852	$ 1,248,673	$ 1,274,067	$ 45,215
Expenditures & Request:						
Personal Services	$ 375,123	$ 548,672	$ 362,540	$ 371,019	$ 576,460	$ 213,920
Total Operating Expenses	357,455	567,860	579,287	588,787	579,287	0
Total Professional Services	81,074	112,320	112,320	114,162	112,320	0
Total Other Charges	47,068	0	174,705	174,705	6,000	(168,705)
Total Acq & Major Repairs	5,181	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 865,901	$ 1,228,852	$ 1,228,852	$ 1,248,673	$ 1,274,067	$ 45,215
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	3	1
Unclassified	4	4	4	4	6	2
Total FTEs	6	6	6	6	9	3

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, concessions, and donations.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 883,215	$ 1,228,852	6	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
2,607	2,607	0	Annualize Classified State Employee Merits
3,402	3,402	0	Classified State Employees Merit Increases
1,385	1,385	0	State Employee Retirement Rate Adjustment
366	366	0	Teacher Retirement Rate Adjustment
2,470	2,470	0	Group Insurance for Active Employees
28,985	28,985	0	Salary Base Adjustment
			Non-Statewide Major Financial Changes:
0	0	3	Move GED Instructors from Other Charges into T.O.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
6,000	6,000	0	New LEAF for replacement of vehicles that exceed mileage guidelines for replacement.
$ 928,430	$ 1,274,067	9	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 928,430	$ 1,274,067	9	**Base Executive Budget FY 2005-2006**
$ 928,430	$ 1,274,067	9	**Grand Total Recommended**

Professional Services

Amount	Description
$112,320	Chaplain services
$112,320	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$6,000	New LEAF for replacement vehicles
$6,000	**SUB-TOTAL INTERAGENCY TRANSFERS**
$6,000	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Increase participation in educational programs by 5% by 2010.

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: Percent change in participation will be measured from the base year of 2003-2004.

Courses in welding, automotive technology, carpentry, and culinary arts and occupations are provided by Louisiana Technical College - Folkes Campus.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6524)	35.0%	19.0%	29.5%	29.5%	18.8%	18.8%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6525)	8.0%	7.5%	10.2%	10.2%	7.4%	7.4%

Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number receiving vo-tech certificates (LAPAS CODE - 1552)	27	28	20	25	86
Number receiving GEDs (LAPAS CODE - 1550)	67	28	63	25	23
Average monthly enrollment in vo-tech program (LAPAS CODE - 1551)	108	110	117	370	173
Average monthly enrollment in literacy program (LAPAS CODE - 1553)	737	762	578	388	177
Average monthly enrollment in adult basic education program (LAPAS CODE - 1549)	176	154	142	148	144

2. (KEY) Increase the number of inmates participating in non-educational rehabilitative programs annually.

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, disables, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): This operational objective is related to Workforce Development Commission's efforts to coordinate job-training activities.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number participating in CORe (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	3,065	3,065
	This is a new performance indicator for FY 2005-2006. The department's Corrections Organized for Re-entry (CORe) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.						
K	Number participating in faith-based programs (LAPAS CODE - New)	Not Applicable	2	Not Applicable	Not Applicable	2	2
	This is a new performance indicator for FY 2005-2006. A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - New)	Not Applicable	149	Not Applicable	Not Applicable	149	149
	This is a new performance indicator for FY 2005-2006. Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 13,928,123	$ 14,829,305	$ 14,829,305	$ 15,375,892	$ 16,139,101	$ 1,309,796
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 13,928,123	$ 14,829,305	$ 14,829,305	$ 15,375,892	$ 16,139,101	$ 1,309,796
Expenditures & Request:						
Personal Services	$ 9,535,077	$ 10,054,780	$ 9,681,758	$ 10,067,079	$ 10,740,562	$ 1,058,804
Total Operating Expenses	3,069,065	3,466,411	3,466,411	3,573,208	3,817,403	350,992
Total Professional Services	368,106	1,308,114	513,793	530,440	413,793	(100,000)

Health Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Other Charges	951,075	0	1,167,343	1,205,165	1,167,343	0
Total Acq & Major Repairs	4,800	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 13,928,123	$ 14,829,305	$ 14,829,305	$ 15,375,892	$ 16,139,101	$ 1,309,796
Authorized Full-Time Equivalents:						
Classified	160	160	160	160	164	4
Unclassified	16	16	16	16	12	(4)
Total FTEs	176	176	176	176	176	0

Source of Funding

This program is funded 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):**
$ 14,829,305	$ 14,829,305	176	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
138,573	138,573	0	Annualize Classified State Employee Merits
134,630	134,630	0	Classified State Employees Merit Increases
17,313	17,313	0	Civil Service Training Series
104,541	104,541	0	State Employee Retirement Rate Adjustment
94,805	94,805	0	Group Insurance for Active Employees
796,514	796,514	0	Salary Base Adjustment
(268,522)	(268,522)	0	Attrition Adjustment
(100,000)	(100,000)	0	Salary Funding from Other Line Items
			Non-Statewide Major Financial Changes:
100,000	100,000	0	Increase in supplies due to increased pharmaceutical costs.
291,942	291,942	2	160-bed death row cellblock-start up and operating costs. (Net increase of 160 beds.) Construction expected to be complete in January 2006.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	(2)	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
$ 16,139,101	$ 16,139,101	176	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 16,139,101	$ 16,139,101	176	**Base Executive Budget FY 2005-2006**
$ 16,139,101	$ 16,139,101	176	**Grand Total Recommended**

Professional Services

Amount	Description
$413,793	Medical Services such as optometry, radiology, physical therapy
$413,793	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$1,167,343	Medical Services from Louisiana State University
$1,167,343	**SUB-TOTAL INTERAGENCY TRANSFERS**
$1,167,343	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of inmates with communicable disease (LAPAS CODE - New)	Not Applicable	47.79%	Not Applicable	Not Applicable	47.79%	47.79%
	This is a new performance indicator for FY 2005-2006. This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).						
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - New)	Not Applicable	896	Not Applicable	Not Applicable	896	896
	This is a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of deaths from illness (LAPAS CODE - 10825)	32	24	22	29	28
Number of positive responses to tuberculosis test (LAPAS CODE - 10826)	51	43	40	46	21
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)	92	93	92	92	91
Number of AIDS (LAPAS CODE - 10829)	40	36	36	36	55
Number of Hepatitis C (LAPAS CODE - 10831)	Not Available	1,013	870	774	781

2. (KEY) Increase the number of inmates participating in substance abuse programs.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number enrolled in substance abuse programs (LAPAS CODE - New)	Not Applicable	380	Not Applicable	Not Applicable	380	380
	This is a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	0.68%	0.36%	0.39%
This is a new general performance indicator for FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	112	44	45
This is a new general performance indicator for FY 2005-2006.					

3. (KEY) Maintain inmate participation in work programs at 97% or better.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates on regular duty (LAPAS CODE - 6526)	99%	99%	99%	99%	97%	97%

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Average cost for health services per inmate day (LAPAS CODE - 1554)	$ 6.53	$ 6.59	$ 6.64	$ 7.21	$ 7.45

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 24,037	$ 24,037	$ 0	$ 0	$ (24,037)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,228,084	4,154,897	4,154,897	4,169,917	4,157,446	2,549
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 3,228,084	$ 4,178,934	$ 4,178,934	$ 4,169,917	$ 4,157,446	$ (21,488)
Expenditures & Request:						
Personal Services	$ 456,765	$ 496,941	$ 402,473	$ 393,456	$ 393,889	$ (8,584)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,771,319	3,681,993	3,776,461	3,776,461	3,763,557	(12,904)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 3,228,084	$ 4,178,934	$ 4,178,934	$ 4,169,917	$ 4,157,446	$ (21,488)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	12	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 24,037	$ 4,178,934	12	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	7,732	0	Annualize Classified State Employee Merits
0	6,713	0	Classified State Employees Merit Increases
0	583	0	Civil Service Training Series
0	1,808	0	State Employee Retirement Rate Adjustment
0	5,308	0	Group Insurance for Active Employees
0	(29,353)	0	Group Insurance Base Adjustment
0	9,314	0	Salary Base Adjustment
0	(10,689)	0	Attrition Adjustment
0	(11,096)	0	Salary Funding from Other Line Items
			Non-Statewide Major Financial Changes:
(24,037)	0	0	Substitution of Self-Generated Revenue for General Fund in Canteen.
0	(1,808)	0	Retirement Funding from Other Line Items
$ 0	$ 4,157,446	12	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 4,157,446	12	**Base Executive Budget FY 2005-2006**
$ 0	$ 4,157,446	12	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$3,763,557	Purchase of supplies for Canteen operation
$3,763,557	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$0	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$3,763,557	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

08-405 — Avoyelles Correctional Center

Agency Description

The Avoyelles Correctional Center (AVC), located in Avoyelles Parish, outside Cottonport, opened in October 1989. The prison is located on a 1,187-acre tract that includes 38 acres of vegetable fields and 80 acres on which the institution itself is sited. Inmate living areas include four dormitories (including an honor dorm for inmates who maintain a very good institutional conduct record) and a working cellblock for maximum custody inmates whose institutional conduct precludes assignment to minimum or medium custody dormitories. Current operational capacity is 1,474. In February 1993, the AVC began operating under the unit management concept, in which Corrections Security Officer majors serve as unit managers. This concept allows for more defined areas of responsibility and accountability. The AVC received American Correctional Association accreditation in December 1992 and has since maintained accreditation. The AVC was released from the federal consent decree in 1997.

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

The goals of the Avoyelles Correctional Center are:

I. Public Safety: Maximize public safety through appropriate and effective correctional custodial programs, supervisory services and community partnerships.

II. Staff and Inmate Safety: Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in 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:

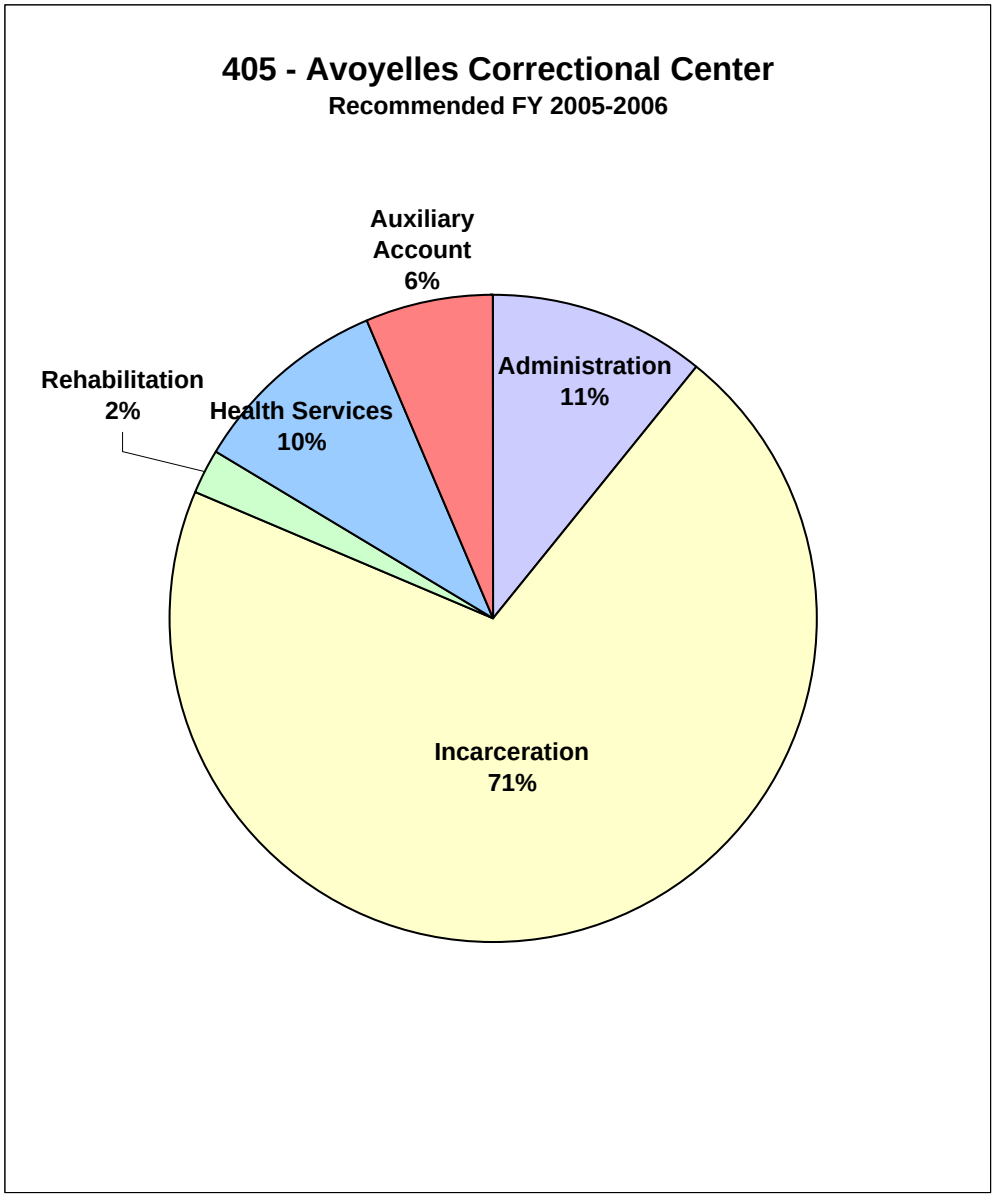
Avoyelles Correctional Center

American Correctional Association

Avoyelles Correctional Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 17,755,393	$ 18,578,741	$ 18,578,741	$ 19,260,809	$ 19,733,586	$ 1,154,845
State General Fund by:						
Total Interagency Transfers	62,808	62,808	62,808	62,808	62,808	0
Fees and Self-generated Revenues	1,633,640	1,674,648	1,674,648	1,595,037	1,801,280	126,632
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 19,451,841	$ 20,316,197	$ 20,316,197	$ 20,918,654	$ 21,597,674	$ 1,281,477
Expenditures & Request:						
Administration	$ 2,165,688	$ 2,361,320	$ 2,361,320	$ 2,392,183	$ 2,356,048	$ (5,272)
Incarceration	14,006,187	14,326,461	14,326,461	14,811,949	15,239,872	913,411
Rehabilitation	222,597	440,996	440,996	446,585	472,891	31,895
Health Services	1,911,355	2,028,724	2,028,724	2,113,222	2,167,905	139,181
Auxiliary Account	1,146,014	1,158,696	1,158,696	1,154,715	1,360,958	202,262
Total Expenditures & Request	$ 19,451,841	$ 20,316,197	$ 20,316,197	$ 20,918,654	$ 21,597,674	$ 1,281,477
Authorized Full-Time Equivalents:						
Classified	367	362	362	362	357	(5)
Unclassified	3	3	3	3	5	2
Total FTEs	370	365	365	365	362	(3)

The distribution of this budget unit's FY 2005-2006 Recommended Funding is shown below, by program:



405_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to department regulations and by meeting ACA standards.

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

III. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

Avoyelles Correctional Center

American Correctional Association

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 2,165,688	$ 2,361,320	$ 2,361,320	$ 2,392,183	$ 2,356,048	$ (5,272)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 2,165,688	$ 2,361,320	$ 2,361,320	$ 2,392,183	$ 2,356,048	$ (5,272)
Expenditures & Request:						
Personal Services	$ 792,366	$ 787,971	$ 705,587	$ 741,208	$ 753,729	$ 48,142
Total Operating Expenses	817,786	895,638	978,022	994,060	945,901	(32,121)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	555,536	677,711	677,711	656,915	656,418	(21,293)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 2,165,688	$ 2,361,320	$ 2,361,320	$ 2,392,183	$ 2,356,048	$ (5,272)
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	14	0
Unclassified	0	0	0	0	0	0
Total FTEs	14	14	14	14	14	0

Source of Funding

This program is funded 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):**
$ 2,361,320	$ 2,361,320	14	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
11,884	11,884	0	Annualize Classified State Employee Merits
14,266	14,266	0	Classified State Employees Merit Increases
8,016	8,016	0	State Employee Retirement Rate Adjustment
9,471	9,471	0	Group Insurance for Active Employees
20,217	20,217	0	Salary Base Adjustment
(13,712)	(13,712)	0	Attrition Adjustment
(21,377)	(21,377)	0	Risk Management
84	84	0	CPTP Fees
			Non-Statewide Major Financial Changes:

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(34,121)	(34,121)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
$ 2,356,048	$ 2,356,048	14	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 2,356,048	$ 2,356,048	14	**Base Executive Budget FY 2005-2006**
$ 2,356,048	$ 2,356,048	14	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$5,003	Allocation to the Comprehensive Public Training Program
$617,425	Allocation to the Office of Risk Management
$33,990	Allocation to the Office of Telecommunications Management
$656,418	**SUB-TOTAL INTERAGENCY TRANSFERS**
$656,418	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - New)	Not Applicable	8%	Not Applicable	Not Applicable	8%	8%
	This is a new performance indicator for FY 2005-2006.						

Administration General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of certified correctional professionals (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	2.2%
This is a new general performance indicator for FY 2005-2006.					

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 13,555,511	$ 13,853,318	$ 13,853,318	$ 14,420,365	$ 14,848,288	$ 994,970
State General Fund by:						
Total Interagency Transfers	62,808	62,808	62,808	62,808	62,808	0
Fees and Self-generated Revenues	387,868	410,335	410,335	328,776	328,776	(81,559)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 14,006,187	$ 14,326,461	$ 14,326,461	$ 14,811,949	$ 15,239,872	$ 913,411
Expenditures & Request:						
Personal Services	$ 12,324,630	$ 13,028,420	$ 13,028,420	$ 13,630,210	$ 13,679,090	$ 650,670
Total Operating Expenses	1,641,315	1,295,621	1,295,621	1,179,279	1,520,695	225,074
Total Professional Services	5,607	2,420	2,420	2,460	2,420	0
Total Other Charges	17,308	0	0	0	37,667	37,667
Total Acq & Major Repairs	17,327	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 14,006,187	$ 14,326,461	$ 14,326,461	$ 14,811,949	$ 15,239,872	$ 913,411
Authorized Full-Time Equivalents:						
Classified	320	315	315	315	310	(5)
Unclassified	0	0	0	0	0	0
Total FTEs	320	315	315	315	310	(5)

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; (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.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 13,853,318	$ 14,326,461	315	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
194,063	194,063	0	Annualize Classified State Employee Merits
208,243	208,243	0	Classified State Employees Merit Increases
49,941	49,941	0	Civil Service Training Series
132,001	132,001	0	State Employee Retirement Rate Adjustment
149,543	149,543	0	Group Insurance for Active Employees
729,949	729,949	0	Salary Base Adjustment
(244,190)	(244,190)	0	Attrition Adjustment
(341,880)	(341,880)	0	Salary Funding from Other Line Items
116,551	116,551	0	Acquisitions & Major Repairs
			Non-Statewide Major Financial Changes:
0	(81,559)	0	Reduction in supplies due to decrease in Self-Generated Revenue from telephone commissions.
19,112	19,112	(5)	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
(56,030)	(56,030)	0	Adjustments for current LEAF loans.
37,667	37,667	0	New LEAF for replacement of vehicles that exceed mileage guidelines for replacement.
$ 14,848,288	$ 15,239,872	310	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 14,848,288	$ 15,239,872	310	**Base Executive Budget FY 2005-2006**
$ 14,848,288	$ 15,239,872	310	**Grand Total Recommended**

Professional Services

Amount	Description
$2,420	Veterinary Services
$2,420	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$37,667	New LEAF for replacement vehicles
$37,667	**SUB-TOTAL INTERAGENCY TRANSFERS**
$37,667	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

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

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1632)	5.1	4.8	4.8	4.8	4.5	4.9
	Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily inmate population (LAPAS CODE - New)	Not Applicable	1,538	Not Applicable	Not Applicable	1,474	1,474
	This is a new performance indicator for FY 2005-2006.						

2. (KEY) Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

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

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of escapes (LAPAS CODE - 1633)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10860)	Not Applicable	0	Not Applicable	Not Applicable	0	0
	This is a new key performance indicator for FY 2005-2006. In Fiscal Year 2004-2005, this indicator was a general performance indicator.						

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of escapes (LAPAS CODE - 1633)	0	0	5	0	0
Number of apprehensions (LAPAS CODE - 10860)	0	0	0	0	0
Number of major disturbances (LAPAS CODE - 10861)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10862)	0	0	2	1	1
Number of assaults - inmate on staff (LAPAS CODE - 10863)	14	12	6	4	16
Number of assaults - inmate on inmate (LAPAS CODE - 10864)	244	230	212	263	158
Number of sex offenses (LAPAS CODE - 10865)	75	87	60	72	65

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 122,839	$ 329,450	$ 329,450	$ 335,039	$ 361,345	$ 31,895
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	99,758	111,546	111,546	111,546	111,546	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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	$ 222,597	$ 440,996	$ 440,996	$ 446,585	$ 472,891	$ 31,895
Expenditures & Request:						
Personal Services	$ 134,023	$ 307,543	$ 191,073	$ 194,473	$ 339,438	$ 148,365
Total Operating Expenses	57,545	120,973	120,973	122,957	114,973	(6,000)
Total Professional Services	17,896	12,480	12,480	12,685	18,480	6,000
Total Other Charges	13,133	0	116,470	116,470	0	(116,470)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 222,597	$ 440,996	$ 440,996	$ 446,585	$ 472,891	$ 31,895
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	4	2
Total FTEs	3	3	3	3	5	2

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, concessions, and donations.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 329,450	$ 440,996	3	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
170	170	0	Annualize Classified State Employee Merits
2,113	2,113	0	Classified State Employees Merit Increases
1,536	1,536	0	State Employee Retirement Rate Adjustment
476	476	0	Teacher Retirement Rate Adjustment
1,117	1,117	0	Group Insurance for Active Employees
26,483	26,483	0	Salary Base Adjustment
			Non-Statewide Major Financial Changes:

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	2	Move GED Instructors from Other Charges into T.O.
$ 361,345	$ 472,891	5	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 361,345	$ 472,891	5	**Base Executive Budget FY 2005-2006**
$ 361,345	$ 472,891	5	**Grand Total Recommended**

Professional Services

Amount	Description
$18,480	Chaplain services
$18,480	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2005-2006.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Increase participation in educational programs by 5% by 2010.

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: Percent change in participation will be measured from the base year of 2003-2004.

Courses in culinary arts and occupations, automotive technology, diesel-powered equipment technology, collision repair technology, masonry, and engine technology are provided by Louisiana Technical College - Avoyelles Campus.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6538)	35.0%	31.2%	33.1%	33.1%	30.9%	30.9%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6539)	9.0%	4.4%	8.4%	8.4%	4.4%	4.4%

Rehabilitation General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number receiving vo-tech certificates (LAPAS CODE - 1639)	32	90	175	136	119
Number receiving GEDs (LAPAS CODE - 1637)	51	68	39	28	44
Average monthly enrollment in vo-tech program (LAPAS CODE - 1638)	90	112	172	170	188
Average monthly enrollment in literacy program (LAPAS CODE - 1640)	164	146	103	110	122
Average monthly enrollment in adult basic education program (LAPAS CODE - 1636)	94	95	97	96	147

2. (KEY) Increase the number of inmates participating in non-educational rehabilitative programs annually.

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, disables, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): This operational objective is related to Workforce Development Commission's efforts to coordinate job-training activities.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number participating in CORe (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	884	884
	This is a new performance indicator for FY 2005-2006. The department's Corrections Organized for Re-entry (CORe) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.						
K	Number participating in faith-based programs (LAPAS CODE - New)	Not Applicable	1	Not Applicable	Not Applicable	18	18
	This is a new performance indicator for FY 2005-2006. A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - New)	Not Applicable	61	Not Applicable	Not Applicable	61	61
	This is a new performance indicator for FY 2005-2006. Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 1,911,355	$ 2,028,724	$ 2,028,724	$ 2,113,222	$ 2,167,905	$ 139,181
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 1,911,355	$ 2,028,724	$ 2,028,724	$ 2,113,222	$ 2,167,905	$ 139,181
Expenditures & Request:						
Personal Services	$ 1,335,421	$ 1,376,380	$ 1,376,380	$ 1,440,486	$ 1,551,561	$ 175,181
Total Operating Expenses	448,802	455,324	455,324	469,356	485,324	30,000
Total Professional Services	127,132	197,020	197,020	203,380	131,020	(66,000)

Health Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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
Total Expenditures & Request	$ 1,911,355	$ 2,028,724	$ 2,028,724	$ 2,113,222	$ 2,167,905	$ 139,181
Authorized Full-Time Equivalents:						
Classified	28	28	28	28	28	0
Unclassified	1	1	1	1	1	0
Total FTEs	29	29	29	29	29	0

Source of Funding

This program is funded 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):**
$ 2,028,724	$ 2,028,724	29	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
21,223	21,223	0	Annualize Classified State Employee Merits
20,427	20,427	0	Classified State Employees Merit Increases
4,981	4,981	0	Civil Service Training Series
14,492	14,492	0	State Employee Retirement Rate Adjustment
17,475	17,475	0	Group Insurance for Active Employees
124,817	124,817	0	Salary Base Adjustment
(28,234)	(28,234)	0	Attrition Adjustment
(36,000)	(36,000)	0	Salary Funding from Other Line Items

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Non-Statewide Major Financial Changes:
$ 2,167,905	$ 2,167,905	29	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 2,167,905	$ 2,167,905	29	**Base Executive Budget FY 2005-2006**
$ 2,167,905	$ 2,167,905	29	**Grand Total Recommended**

Professional Services

Amount	Description
$131,020	Medical Services such as optometry, radiology, and psychiatry.
$131,020	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2005-2006.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates with communicable disease (LAPAS CODE - New)	Not Applicable	40.20%	Not Applicable	Not Applicable	40.20%	40.20%
	This is a new performance indicator for FY 2005-2006. This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).						
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - New)	Not Applicable	340	Not Applicable	Not Applicable	340	340
	This is a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of deaths from illness (LAPAS CODE - 10868)	4	4	3	3	3
Number of positive responses to tuberculosis test (LAPAS CODE - 10869)	97	74	32	63	41
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 AIDS (LAPAS CODE - 10871)	14	12	12	14	35
Number of HIV (LAPAS CODE - 10870)	77	64	55	50	40
Number of Hepatitis C (LAPAS CODE - 10872)	Not Available	149	153	113	97

2. (KEY) Increase the number of inmates participating in substance abuse programs.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number enrolled in substance abuse programs (LAPAS CODE - New)	Not Applicable	300	Not Applicable	Not Applicable	300	300
	This is a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Percentage of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	0.84%	0.70%	0.96%
This is a new general performance indicator for FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	17	19	33
This is a new general performance indicator for FY 2005-2006.					

3. (KEY) Maintain inmate participation in work programs at 97% or better.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates on regular duty (LAPAS CODE - 6540)	100%	99%	100%	100%	97%	97%

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average cost for health services per inmate day (LAPAS CODE - 1641)	$ 3.07	$ 3.08	$ 3.21	$ 3.37	$ 3.40

405_A000 — Auxiliary Account

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

Program Description

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

For additional information, see:

Avoyelles Correctional Center

American Correctional Association

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 5,929	$ 5,929	$ 0	$ 0	$ (5,929)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,146,014	1,152,767	1,152,767	1,154,715	1,360,958	208,191
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 1,146,014	$ 1,158,696	$ 1,158,696	$ 1,154,715	$ 1,360,958	$ 202,262
Expenditures & Request:						
Personal Services	$ 58,160	$ 77,313	$ 77,313	$ 73,332	$ 143,572	$ 66,259
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,087,854	1,081,383	1,081,383	1,081,383	1,217,386	136,003
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 1,146,014	$ 1,158,696	$ 1,158,696	$ 1,154,715	$ 1,360,958	$ 202,262

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0

Source of Funding

This 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	**Mid-Year Adjustments (BA-7s):**
$ 5,929	$ 1,158,696	4	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	2,482	0	Annualize Classified State Employee Merits
0	2,308	0	Classified State Employees Merit Increases
0	95	0	Civil Service Training Series
0	2,017	0	State Employee Retirement Rate Adjustment
0	577	0	Group Insurance for Active Employees
0	(9,443)	0	Group Insurance Base Adjustment
0	70,830	0	Salary Base Adjustment
0	(2,607)	0	Attrition Adjustment
0	(61,980)	0	Salary Funding from Other Line Items
			Non-Statewide Major Financial Changes:
0	200,000	0	Increase other charges (supplies) based on projected increase in canteen sales.
(5,929)	0	0	Substitution of Self-Generated Revenue for General Fund in Canteen.
0	(2,017)	0	Retirement Funding from Other Line Items
$ 0	$ 1,360,958	4	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 1,360,958	4	**Base Executive Budget FY 2005-2006**
$ 0	$ 1,360,958	4	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$1,217,386	Purchase of supplies for Canteen operation
$1,217,386	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$1,217,386	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

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:

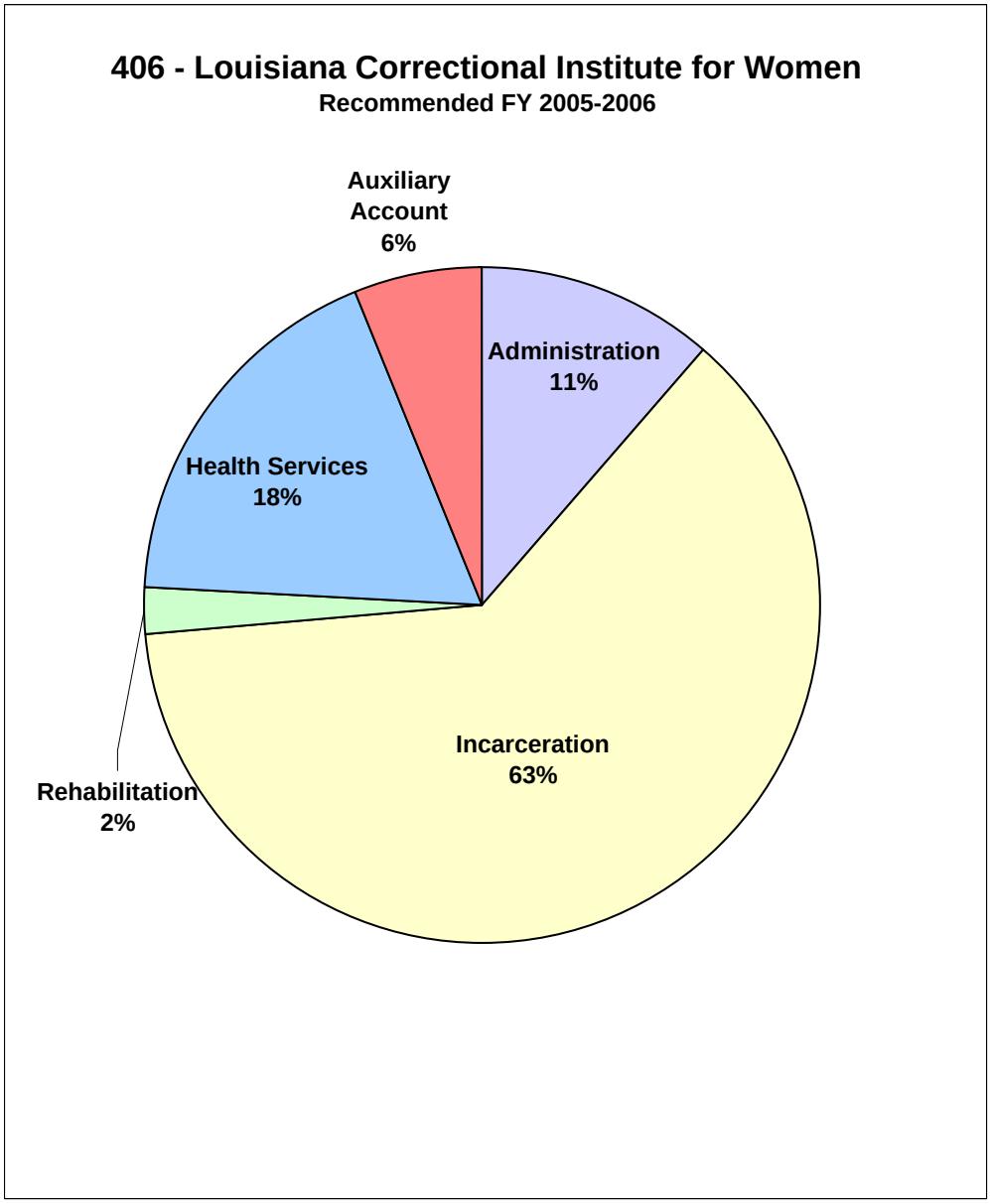
Louisiana Correctional Institute for Women

American Correctional Association

Louisiana Correctional Institute for Women Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 15,713,574	$ 17,090,340	$ 17,115,306	$ 18,102,711	$ 18,867,419	$ 1,752,113
State General Fund by:						
Total Interagency Transfers	75,332	78,775	78,775	78,775	78,775	0
Fees and Self-generated Revenues	968,246	1,410,613	1,410,613	1,365,444	1,480,327	69,714
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 16,757,152	$ 18,579,728	$ 18,604,694	$ 19,546,930	$ 20,426,521	$ 1,821,827
Expenditures & Request:						
Administration	$ 1,992,350	$ 2,219,134	$ 2,219,134	$ 2,451,057	$ 2,314,214	$ 95,080
Incarceration	10,431,931	11,440,938	11,461,854	12,005,763	12,709,205	1,247,351
Rehabilitation	309,524	443,211	443,211	451,408	457,658	14,447
Health Services	3,313,402	3,345,434	3,349,484	3,513,385	3,705,244	355,760
Auxiliary Account	709,945	1,131,011	1,131,011	1,125,317	1,240,200	109,189
Total Expenditures & Request	$ 16,757,152	$ 18,579,728	$ 18,604,694	$ 19,546,930	$ 20,426,521	$ 1,821,827
Authorized Full-Time Equivalents:						
Classified	377	372	371	371	356	(15)
Unclassified	5	5	5	5	7	2
Total FTEs	382	377	376	376	363	(13)

The distribution of this budget unit's FY 2005-2006 Recommended Funding is shown below, by program:



406_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to department regulations and procedures and by meeting ACA standards.

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

III. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

Louisiana Correctional Institute for Women

American Correctional Association

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 1,992,350	$ 2,219,134	$ 2,219,134	$ 2,451,057	$ 2,314,214	$ 95,080
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 1,992,350	$ 2,219,134	$ 2,219,134	$ 2,451,057	$ 2,314,214	$ 95,080
Expenditures & Request:						
Personal Services	$ 1,251,118	$ 1,534,347	$ 1,442,551	$ 1,529,970	$ 1,472,647	$ 30,096
Total Operating Expenses	305,624	272,427	307,586	312,630	289,985	(17,601)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	398,136	412,360	412,360	551,820	551,582	139,222
Total Acq & Major Repairs	37,472	0	0	0	0	0
Total Unallotted	0	0	56,637	56,637	0	(56,637)
Total Expenditures & Request	$ 1,992,350	$ 2,219,134	$ 2,219,134	$ 2,451,057	$ 2,314,214	$ 95,080
Authorized Full-Time Equivalents:						
Classified	30	30	29	29	29	0
Unclassified	0	0	0	0	0	0
Total FTEs	30	30	29	29	29	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	(1)	**Mid-Year Adjustments (BA-7s):**
$ 2,219,134	$ 2,219,134	29	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
16,407	16,407	0	Annualize Classified State Employee Merits
35,709	35,709	0	Classified State Employees Merit Increases
12,887	12,887	0	Civil Service Training Series
11,717	11,717	0	State Employee Retirement Rate Adjustment
22,416	22,416	0	Group Insurance for Active Employees
46,282	46,282	0	Salary Base Adjustment
(107,322)	(107,322)	0	Attrition Adjustment
138,720	138,720	0	Risk Management
502	502	0	CPTP Fees

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Non-Statewide Major Financial Changes:
(25,601)	(25,601)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
(56,637)	(56,637)	0	Reduction in funding due to retirement of state employees, in accordance with Act 194 of 2004.
$ 2,314,214	$ 2,314,214	29	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 2,314,214	$ 2,314,214	29	**Base Executive Budget FY 2005-2006**
$ 2,314,214	$ 2,314,214	29	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$4,315	Allocation for Comprehensive Public Training Program
$502,126	Allocation to the Office of Risk Management
$45,141	Allocation to the Office of Telecommunications Management
$551,582	**SUB-TOTAL INTERAGENCY TRANSFERS**
$551,582	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - New)	Not Applicable	22%	Not Applicable	Not Applicable	22%	22%
	This is a new performance indicator for FY 2005-2006.						

Administration General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of certified correctional professionals (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	3.4%
This is a new general performance indicator for FY 2005-2006.					

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 10,131,015	$ 11,113,190	$ 11,134,106	$ 11,725,741	$ 12,429,183	$ 1,295,077
State General Fund by:						
Total Interagency Transfers	75,332	78,775	78,775	78,775	78,775	0
Fees and Self-generated Revenues	225,584	248,973	248,973	201,247	201,247	(47,726)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 10,431,931	$ 11,440,938	$ 11,461,854	$ 12,005,763	$ 12,709,205	$ 1,247,351
Expenditures & Request:						
Personal Services	$ 8,619,598	$ 10,371,441	$ 10,371,441	$ 10,991,861	$ 11,165,894	$ 794,453
Total Operating Expenses	1,534,436	1,041,377	1,048,523	985,782	1,490,024	441,501
Total Professional Services	0	0	0	0	0	0
Total Other Charges	53,992	28,120	28,120	28,120	53,287	25,167
Total Acq & Major Repairs	223,905	0	13,770	0	0	(13,770)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 10,431,931	$ 11,440,938	$ 11,461,854	$ 12,005,763	$ 12,709,205	$ 1,247,351
Authorized Full-Time Equivalents:						
Classified	297	299	299	299	284	(15)
Unclassified	0	0	0	0	0	0
Total FTEs	297	299	299	299	284	(15)

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 and Prison Enterprises for security costs associated with providing inmate work crews. 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 purchases of meals; (4) the required medical co-payment by inmates for certain medical visits and prescriptions; and (5) funding received for telephone commissions.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 20,916	$ 20,916	0	**Mid-Year Adjustments (BA-7s):**
$ 11,134,106	$ 11,461,854	299	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
146,933	146,933	0	Annualize Classified State Employee Merits
230,815	230,815	0	Classified State Employees Merit Increases
87,285	87,285	0	Civil Service Training Series
102,986	102,986	0	State Employee Retirement Rate Adjustment
155,387	155,387	0	Group Insurance for Active Employees
1,699,648	1,699,648	0	Salary Base Adjustment
(812,282)	(812,282)	0	Attrition Adjustment
(161,319)	(161,319)	0	Salary Funding from Other Line Items
169,180	169,180	0	Acquisitions & Major Repairs
(20,916)	(20,916)	0	Non-recurring Carryforwards
			Non-Statewide Major Financial Changes:
0	(47,726)	0	Reduction in supplies due to decrease in Self-Generated Revenue from telephone commissions.
(302,742)	(302,742)	(15)	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
(25,065)	(25,065)	0	Adjustments for current LEAF loans.
25,167	25,167	0	New LEAF for replacement of vehicles that exceed mileage guidelines for replacement.
$ 12,429,183	$ 12,709,205	284	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 12,429,183	$ 12,709,205	284	**Base Executive Budget FY 2005-2006**
$ 12,429,183	$ 12,709,205	284	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$15,120	User fee for radio system -Department of Public Safety
$13,000	Allocation to the Office of Telecommunications Management
$25,167	New LEAF for replacement vehicles
$53,287	**SUB-TOTAL INTERAGENCY TRANSFERS**
$53,287	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

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

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1648)	3.9	3.1	3.7	3.7	3.1	4.2
	Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily inmate population (LAPAS CODE - New)	Not Applicable	958	Not Applicable	Not Applicable	1,092	1,092
	This is a new performance indicator for FY 2005-2006.						

2. (KEY) Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

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

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of escapes (LAPAS CODE - 1649)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10876)	Not Applicable	1	Not Applicable	Not Applicable	0	0
	This is a new key performance indicator for FY 2005-2006. In Fiscal Year 2004-2005, this indicator was a general performance indicator.						

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of escapes (LAPAS CODE - 1649)	0	0	0	0	0
Number of apprehensions (LAPAS CODE - 10876)	0	0	0	0	1
Number of major disturbances (LAPAS CODE - 10877)	0	0	0	0	0
Number of assaults - inmate on staff (LAPAS CODE - 10879)	46	30	41	27	25
Number of minor disturbances (LAPAS CODE - 10878)	9	5	1	1	4
Number of assaults - inmate on inmate (LAPAS CODE - 10880)	96	110	142	124	94
Number of sex offenses (LAPAS CODE - 10881)	10	12	14	15	28

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 276,807	$ 404,331	$ 404,331	$ 412,528	$ 418,778	$ 14,447
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	32,717	38,880	38,880	38,880	38,880	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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	$ 309,524	$ 443,211	$ 443,211	$ 451,408	$ 457,658	$ 14,447
Expenditures & Request:						
Personal Services	$ 254,743	$ 367,939	$ 223,574	$ 230,058	$ 354,491	$ 130,917
Total Operating Expenses	49,767	75,272	103,167	104,880	103,167	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	116,470	116,470	0	(116,470)
Total Acq & Major Repairs	5,014	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 309,524	$ 443,211	$ 443,211	$ 451,408	$ 457,658	$ 14,447
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	3	3	3	3	5	2
Total FTEs	5	5	5	5	7	2

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, concessions, and donations.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 404,331	$ 443,211	5	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
3,261	3,261	0	Annualize Classified State Employee Merits
443	443	0	Classified State Employees Merit Increases
579	579	0	State Employee Retirement Rate Adjustment
598	598	0	Teacher Retirement Rate Adjustment
2,780	2,780	0	Group Insurance for Active Employees
6,786	6,786	0	Salary Base Adjustment
			Non-Statewide Major Financial Changes:

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	2	Move GED Instructors from Other Charges into T.O.
$ 418,778	$ 457,658	7	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 418,778	$ 457,658	7	**Base Executive Budget FY 2005-2006**
$ 418,778	$ 457,658	7	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2005-2006.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Increase participation in educational programs by 5% by 2010.

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: Percent change in participation will be measured from the base year of 2003-2004.

Courses in culinary arts and occupations, horticulture, upholstery, and office systems technology are provided by Louisiana Technical College - Folkes Campus.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6542)	31.0%	35.9%	39.6%	39.6%	35.5%	35.5%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6543)	28.0%	18.7%	25.0%	25.0%	18.5%	18.5%

Rehabilitation General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number receiving GEDs (LAPAS CODE - 1653)	45	58	37	39	10
Number receiving vo-tech certificates (LAPAS CODE - 1655)	44	39	105	60	77
Average monthly enrollment in vo-tech program (LAPAS CODE - 1654)	83	84	98	99	114
Average monthly enrollment in literacy program (LAPAS CODE - 1656)	91	96	98	131	125
Average monthly enrollment in adult basic education program (LAPAS CODE - 1652)	57	58	59	57	97

2. (KEY) Increase the number of inmates participating in non-educational rehabilitative programs annually.

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, disables, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): This operational objective is related to Workforce Development Commission's efforts to coordinate job-training activities.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number participating in CORe (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	655	655
	This is a new performance indicator for FY 2005-2006. The department's Corrections Organized for Re-entry (CORe) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.						
K	Number participating in faith-based programs (LAPAS CODE - New)	Not Applicable	3	Not Applicable	Not Applicable	3	3
	This is a new performance indicator for FY 2005-2006. A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - New)	Not Applicable	17	Not Applicable	Not Applicable	17	17
	This is a new performance indicator for FY 2005-2006. Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 3,313,402	$ 3,345,434	$ 3,349,484	$ 3,513,385	$ 3,705,244	$ 355,760
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 3,313,402	$ 3,345,434	$ 3,349,484	$ 3,513,385	$ 3,705,244	$ 355,760
Expenditures & Request:						
Personal Services	$ 2,004,519	$ 2,325,573	$ 2,325,573	$ 2,460,777	$ 2,591,479	$ 265,906
Total Operating Expenses	737,686	446,752	450,802	460,930	746,752	295,950
Total Professional Services	328,105	573,109	573,109	591,678	367,013	(206,096)

Health Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Other Charges	200,759	0	0	0	0	0
Total Acq & Major Repairs	42,333	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 3,313,402	$ 3,345,434	$ 3,349,484	$ 3,513,385	$ 3,705,244	$ 355,760
Authorized Full-Time Equivalents:						
Classified	46	39	39	39	39	0
Unclassified	2	2	2	2	2	0
Total FTEs	48	41	41	41	41	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 4,050	$ 4,050	0	**Mid-Year Adjustments (BA-7s):**
$ 3,349,484	$ 3,349,484	41	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
22,126	22,126	0	Annualize Classified State Employee Merits
56,452	56,452	0	Classified State Employees Merit Increases
22,976	22,976	0	Civil Service Training Series
25,399	25,399	0	State Employee Retirement Rate Adjustment
33,650	33,650	0	Group Insurance for Active Employees
294,699	294,699	0	Salary Base Adjustment
(189,396)	(189,396)	0	Attrition Adjustment
(156,096)	(156,096)	0	Salary Funding from Other Line Items
(4,050)	(4,050)	0	Non-recurring Carryforwards
			Non-Statewide Major Financial Changes:

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
250,000	250,000	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
$ 3,705,244	$ 3,705,244	41	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 3,705,244	$ 3,705,244	41	**Base Executive Budget FY 2005-2006**
$ 3,705,244	$ 3,705,244	41	**Grand Total Recommended**

Professional Services

Amount	Description
$367,013	Medical Services such as psychiatry, optometry, and physical therapy.
$367,013	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2005-2006.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates with communicable disease (LAPAS CODE - New)	Not Applicable	33.43%	Not Applicable	Not Applicable	33.43%	33.43%
	This is a new performance indicator for FY 2005-2006. This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).						
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - New)	Not Applicable	58	Not Applicable	Not Applicable	58	58
	This is a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of deaths from illness (LAPAS CODE - 10884)	5	5	2	2	4
Number of positive responses to tuberculosis test (LAPAS CODE - 10885)	30	26	4	1	42
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)	31	43	44	40	41
Number of AIDS (LAPAS CODE - 10887)	4	6	5	3	20
Number of Hepatitis C (LAPAS CODE - 10888)	Not Available	55	51	75	109

2. (KEY) Increase the number of inmates participating in substance abuse programs.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number enrolled in substance abuse programs (LAPAS CODE - New)	Not Applicable	237	Not Applicable	Not Applicable	237	237
	This is a new performance indicator for FY 2005-2006.						
K	Percentage of inmates that self-report substance abuse problems upon admission (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	86%	86%
	This is a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Percentage of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	0	0.07%	0.33%
This is a new general performance indicator for FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	0	2	9
This is a new general performance indicator for FY 2005-2006.					

3. (KEY) Maintain inmate participation in work programs at 97% or better.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates on regular duty (LAPAS CODE - 6544)	98%	98%	97%	97%	97%	97%

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Average cost for health services per inmate day (LAPAS CODE - 1657)	$ 7.03	$ 7.24	$ 7.65	$ 7.83	$ 9.45

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 8,251	$ 8,251	$ 0	$ 0	$ (8,251)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	709,945	1,122,760	1,122,760	1,125,317	1,240,200	117,440
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 709,945	$ 1,131,011	$ 1,131,011	$ 1,125,317	$ 1,240,200	$ 109,189
Expenditures & Request:						
Personal Services	$ 112,010	$ 118,174	$ 77,937	$ 75,928	$ 71,040	$ (6,897)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	597,935	1,012,837	1,053,074	1,049,389	1,049,160	(3,914)
Total Acq & Major Repairs	0	0	0	0	120,000	120,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 709,945	$ 1,131,011	$ 1,131,011	$ 1,125,317	$ 1,240,200	$ 109,189

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	0	0	0	0	0	0
Total FTEs	2	2	2	2	2	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	**Mid-Year Adjustments (BA-7s):**
$ 8,251	$ 1,131,011	2	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	851	0	Annualize Classified State Employee Merits
0	1,739	0	Classified State Employees Merit Increases
0	229	0	State Employee Retirement Rate Adjustment
0	663	0	Group Insurance for Active Employees
0	(8,947)	0	Salary Base Adjustment
0	(5,117)	0	Attrition Adjustment
			Non-Statewide Major Financial Changes:
0	120,000	0	Increase other charges (supplies) based on projected increase in canteen sales.
(8,251)	0	0	Substitution of Self-Generated Revenue for General Fund in Canteen.
0	(229)	0	Retirement Funding from Other Line Items
$ 0	$ 1,240,200	2	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 1,240,200	2	**Base Executive Budget FY 2005-2006**
$ 0	$ 1,240,200	2	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$1,049,160	Purchase of supplies for Canteen operation
$1,049,160	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$1,049,160	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$120,000	Replacement of existing canteen storage room
$120,000	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

08-407 — Winn Correctional Center

Agency Description

The Winn Correctional Center (WNC), a medium custody facility located on a 1,209-acre tract in Winn Parish, was opened in March 1990. Current operational capacity is 1,461. The Winn Correctional Center is a privately managed state correctional institution operated by the Corrections Corporation of America. 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

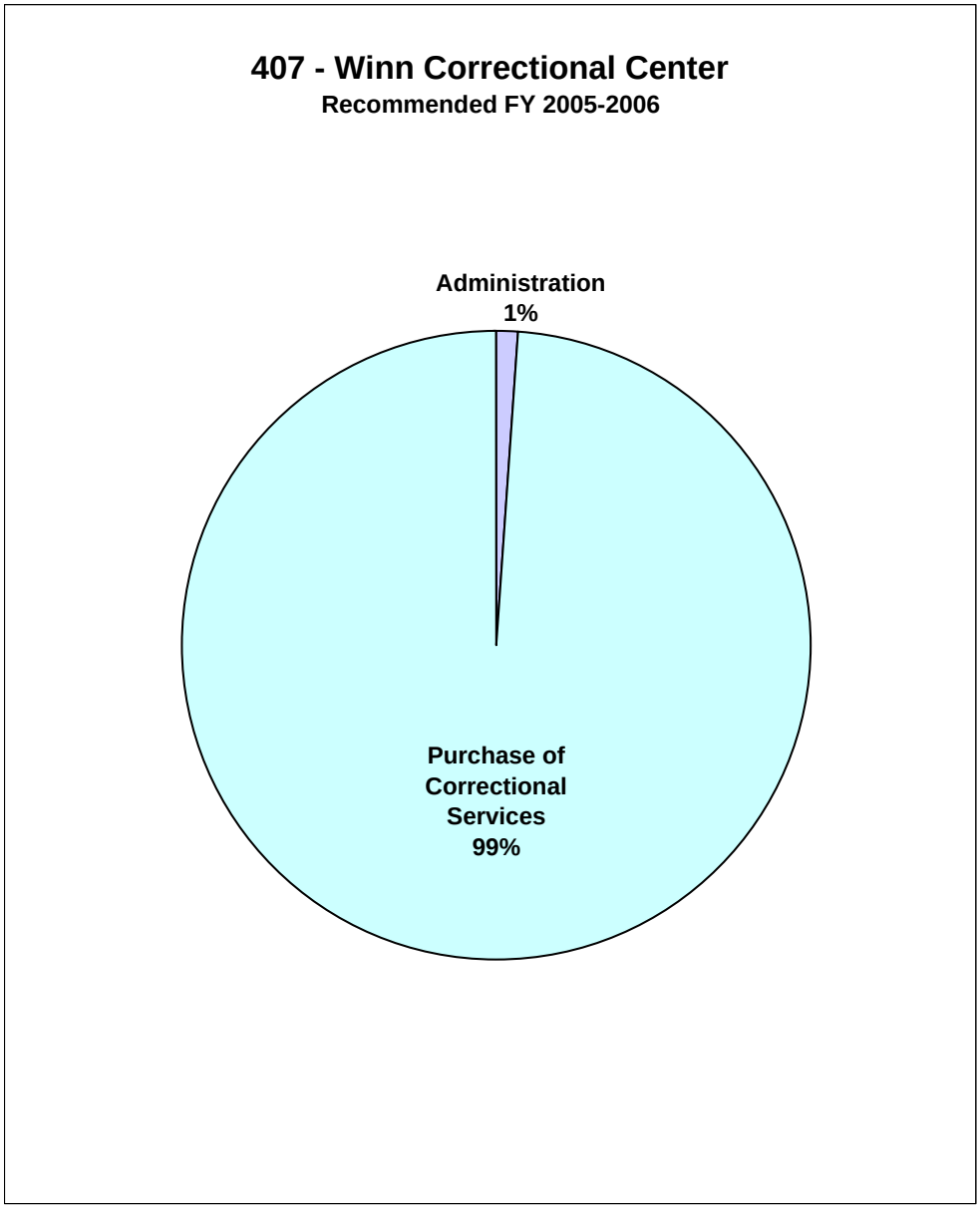
American Correctional Association

Corrections Corporation of America

Winn Correctional Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 15,916,293	$ 15,983,179	$ 15,983,179	$ 16,597,710	$ 16,195,996	$ 212,817
State General Fund by:						
Total Interagency Transfers	25,140	25,140	25,140	25,140	25,140	0
Fees and Self-generated Revenues	89,775	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
Total Means of Financing	$ 16,031,208	$ 16,113,101	$ 16,113,101	$ 16,727,632	$ 16,325,918	$ 212,817
Expenditures & Request:						
Administration	$ 171,779	$ 216,694	$ 216,694	$ 198,612	$ 193,024	$ (23,670)
Purchase of Correctional Services	15,859,429	15,896,407	15,896,407	16,529,020	16,132,894	236,487
Total Expenditures & Request	$ 16,031,208	$ 16,113,101	$ 16,113,101	$ 16,727,632	$ 16,325,918	$ 212,817
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

The distribution of this budget unit's FY 2005-2006 Recommended Funding is shown below, by program:



407_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

I. Protect the state's investment by paying the cost of the Risk Management premiums for the buildings and contents.

II. Provide the necessary funds for major repairs at the facility to protect the infrastructure.

III. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

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

For additional information, see:

Winn Correctional Center

American Correctional Association

Corrections Corporation of America

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 82,004	$ 111,912	$ 111,912	$ 93,830	$ 88,242	$ (23,670)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	89,775	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

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	$ 171,779	$ 216,694	$ 216,694	$ 198,612	$ 193,024	$ (23,670)
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	75,006	155,289	155,289	132,835	127,247	(28,042)
Total Professional Services	1,993	0	0	0	0	0
Total Other Charges	64,418	61,405	61,405	65,777	65,777	4,372
Total Acq & Major Repairs	30,362	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 171,779	$ 216,694	$ 216,694	$ 198,612	$ 193,024	$ (23,670)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded 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):**
$ 111,912	$ 216,694	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
4,372	4,372	0	Risk Management
			Non-Statewide Major Financial Changes:
(25,000)	(25,000)	0	Transfer of funding from Winn and Allen Correctional Centers to Corrections Administration for hiring WAE positions to provide maintenance/HVAC services under the supervision of Corrections' Facilities Services section.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,042)	(3,042)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
$ 88,242	$ 193,024	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 88,242	$ 193,024	0	**Base Executive Budget FY 2005-2006**
$ 88,242	$ 193,024	0	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$65,777	Allocation to the Office of Risk Management
$65,777	**SUB-TOTAL INTERAGENCY TRANSFERS**
$65,777	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6545)	100%	100%	100%	100%	100%	100%

407_7000 — Purchase of Correctional Services

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

Program Description

The Winn Correctional Center, a privately managed state correctional institution, is operated by the Corrections Corporation of America (CCA). The Department of Public Safety and Corrections, Corrections Services pays a per diem to CCA for the care of its inmates in this facility.

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

The goals of the Purchase of Correctional Services Program are:

I. Maximize public safety through appropriate and effective correctional, custodial, and supervisory programs.

II. Provide for the safety of the correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.

III. Provide the maximum available bed space allowable by the State Fire Marshal, the Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.

IV. Increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.

V. Provide benefits to the state and local governments by requiring all able -bodied inmates to participate in work programs and on-the-job training.

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

For additional information, see:

Winn Correctional Center

American Correctional Association

Corrections Corporation of America

Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 15,834,289	$ 15,871,267	$ 15,871,267	$ 16,503,880	$ 16,107,754	$ 236,487
State General Fund by:						
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
Total Means of Financing	$ 15,859,429	$ 15,896,407	$ 15,896,407	$ 16,529,020	$ 16,132,894	$ 236,487
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	15,859,429	15,896,407	15,896,407	16,529,020	16,132,894	236,487
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 15,859,429	$ 15,896,407	$ 15,896,407	$ 16,529,020	$ 16,132,894	$ 236,487
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded 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	**Mid-Year Adjustments (BA-7s):**
$ 15,871,267	$ 15,896,407	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(1,959)	(1,959)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
238,446	238,446	0	Funding for 1.5% inflation for the contract for Winn Correctional Center, a privately-operated correctional facility.
$ 16,107,754	$ 16,132,894	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 16,107,754	$ 16,132,894	0	**Base Executive Budget FY 2005-2006**
$ 16,107,754	$ 16,132,894	0	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$16,132,894	Per diem payments for the care of inmates at this facility
$16,132,894	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$16,132,894	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

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

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1663)	6.1	6.1	6.3	6.3	6.0	6.0
K	Average daily inmate population (LAPAS CODE - New)	Not Applicable	1,461	Not Applicable	Not Applicable	1,461	1,461
	This is a new performance indicator for FY 2005-2006.						

2. (KEY) Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

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

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of escapes (LAPAS CODE - 1662)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10909)	Not Applicable	0	Not Applicable	Not Applicable	0	0
	This is a new key performance indicator for FY 2005-2006. In Fiscal Year 2004-2005, this indicator was a general performance indicator.						

Purchase of Correctional Services General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of escapes (LAPAS CODE - 1662)	0	1	0	0	0
Number of apprehensions (LAPAS CODE - 10909)	0	1	0	0	0
Number of major disturbances (LAPAS CODE - 10912)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10913)	11	0	1	0	2
Number of assaults - inmate on staff (LAPAS CODE - 10914)	39	45	33	34	8
Number of assaults - inmate on inmate (LAPAS CODE - 10916)	201	217	179	145	173
Number of sex offenses (LAPAS CODE - 10918)	116	203	226	238	299

3. (KEY) Increase participation in educational programs by 5% by 2010.

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: Percent change in participation will be measured from the base year of 2003-2004.

Courses in upholstery and carpentry are provided by the Louisiana Technical College - Oakdale Campus.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6546)	30.0%	23.1%	24.2%	24.2%	22.9%	22.9%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6547)	20.0%	11.0%	15.6%	15.6%	10.9%	10.9%

Purchase of Correctional Services General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number receiving vo-tech certificates (LAPAS CODE - 1667)	197	194	180	182	173
Number receiving GEDs (LAPAS CODE - 1665)	33	34	50	69	82
Average monthly enrollment in vo-tech program (LAPAS CODE - 1666)	150	123	121	111	107
Average monthly enrollment in literacy program (LAPAS CODE - 1668)	29	16	35	40	41
Average monthly enrollment in adult basic education program (LAPAS CODE - 1664)	142	138	136	136	136

4. (KEY) Increase the number of inmates participating in non-educational rehabilitative programs annually.

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, disables, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): This operational objective is related to Workforce Development Commission's efforts to coordinate job-training activities.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number participating in faith-based programs (LAPAS CODE - New)	Not Applicable	4	Not Applicable	Not Applicable	4	4
	This is a new performance indicator for FY 2005-2006. A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - New)	Not Applicable	52	Not Applicable	Not Applicable	52	52
	This is a new performance indicator for FY 2005-2006. Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						

5. (KEY) Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates with communicable disease (LAPAS CODE - New)	Not Applicable	36.67%	Not Applicable	Not Applicable	36.67%	36.67%
	This is a new performance indicator for FY 2005-2006. This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).						
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - New)	Not Applicable	728	Not Applicable	Not Applicable	728	728
	This is a new performance indicator for FY 2005-2006.						

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of deaths from illness (LAPAS CODE - 10921)	0	2	3	3	4
Number of positive responses to tuberculosis test (LAPAS CODE - 10922)	19	24	33	24	30
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)	42	38	28	37	50
Number of AIDS (LAPAS CODE - 10924)	14	20	16	17	24
Number of Hepatitis C (LAPAS CODE - 10925)	Not Available	134	129	127	123

6. (KEY) Increase the number of inmates participating in substance abuse programs.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number enrolled in substance abuse programs (LAPAS CODE - New)	Not Applicable	480	Not Applicable	Not Applicable	480	480

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Percentage of positive drug screens (LAPAS CODE - New)	Not Applicable	Not Applicable	2.04%	0.57%	1.22%
Number of positive drug screens (LAPAS CODE - New)	Not Applicable	Not Applicable	63	16	42

7. (KEY) Maintain inmate participation in work programs at 97% or better.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates on regular duty (LAPAS CODE - 6548)	100%	100%	99%	99%	97%	97%

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 1,461. The ALC, the second of Louisiana's privately managed state correctional institutions, is operated by The GEO Group, Inc. 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

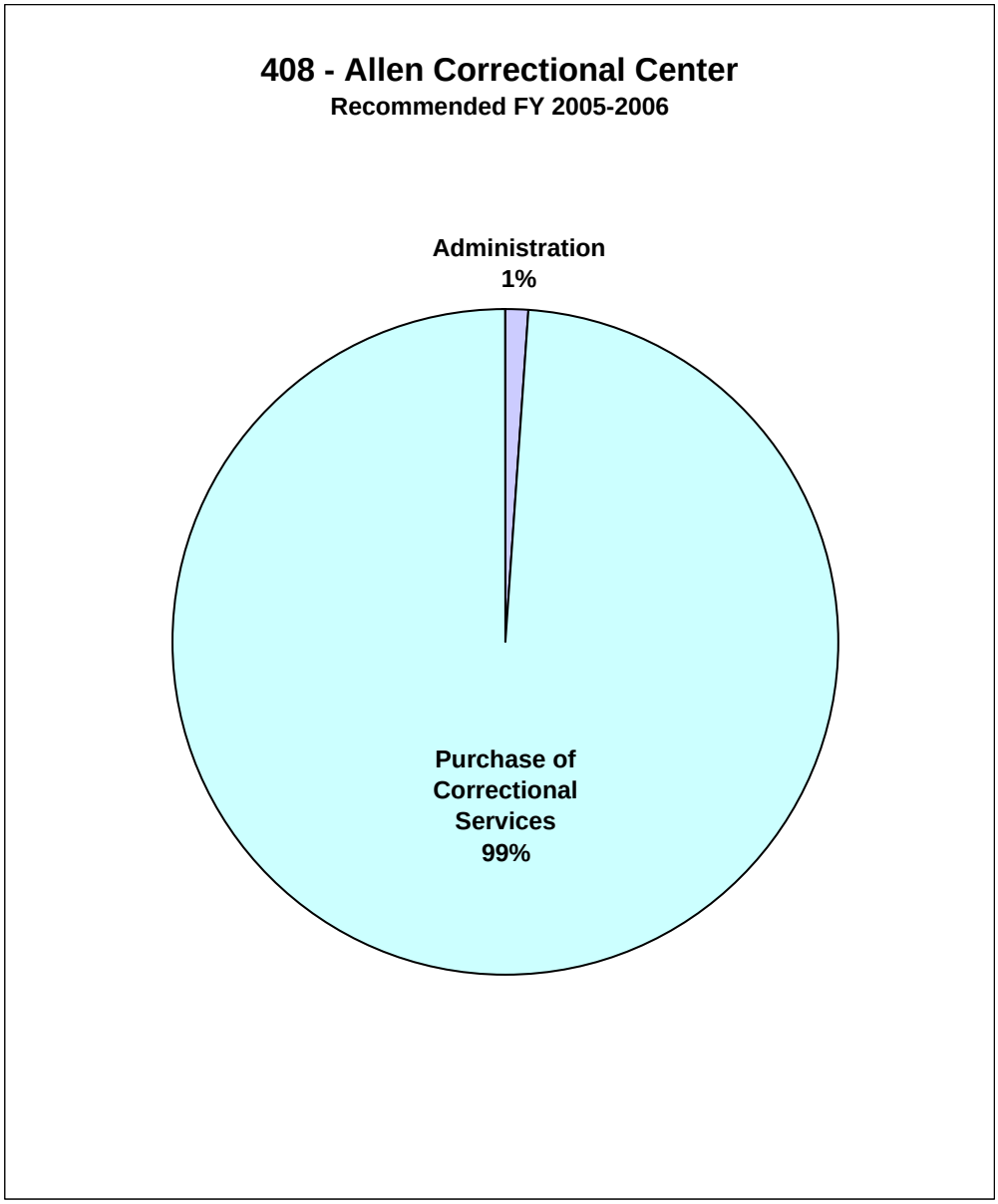
American Correctional Association

The GEO Group, Inc.

Allen Correctional Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 15,859,804	$ 16,023,238	$ 16,023,238	$ 16,640,035	$ 16,237,254	$ 214,016
State General Fund by:						
Total Interagency Transfers	25,140	25,140	25,140	25,140	25,140	0
Fees and Self-generated Revenues	79,996	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
Total Means of Financing	$ 15,964,940	$ 16,140,961	$ 16,140,961	$ 16,757,758	$ 16,354,977	$ 214,016
Expenditures & Request:						
Administration	$ 177,579	$ 222,037	$ 222,037	$ 205,320	$ 199,228	$ (22,809)
Purchase of Correctional Services	15,787,361	15,918,924	15,918,924	16,552,438	16,155,749	236,825
Total Expenditures & Request	$ 15,964,940	$ 16,140,961	$ 16,140,961	$ 16,757,758	$ 16,354,977	$ 214,016
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

The distribution of this budget unit's FY 2005-2006 Recommended Funding is shown below, by program:



408_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

I. Protect the state's investment by paying the cost of the Risk Management premiums for the buildings and contents.

II. Provide the necessary funds for major repairs at the facility to protect the infrastructure.

III. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

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

For additional information, see:

Allen Correctional Center

American Correctional Association

The GEO Group, Inc.

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 97,583	$ 129,454	$ 129,454	$ 112,737	$ 106,645	$ (22,809)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	79,996	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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	$ 177,579	$ 222,037	$ 222,037	$ 205,320	$ 199,228	$ (22,809)
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	75,159	148,552	148,552	125,988	119,896	(28,656)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	57,699	73,485	73,485	79,332	79,332	5,847
Total Acq & Major Repairs	44,721	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 177,579	$ 222,037	$ 222,037	$ 205,320	$ 199,228	$ (22,809)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded 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):**
$ 129,454	$ 222,037	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
5,847	5,847	0	Risk Management
			Non-Statewide Major Financial Changes:
(25,000)	(25,000)	0	Transfer of funding from Winn and Allen Correctional Centers to Corrections Administration for hiring WAE positions to provide maintenance/HVAC services under the supervision of Corrections' Facilities Services section.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,656)	(3,656)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
$ 106,645	$ 199,228	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 106,645	$ 199,228	0	**Base Executive Budget FY 2005-2006**
$ 106,645	$ 199,228	0	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$79,332	Allocation to the Office of Risk Management
$79,332	**SUB-TOTAL INTERAGENCY TRANSFERS**
$79,332	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
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 GEO Group, Inc.

Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 15,762,221	$ 15,893,784	$ 15,893,784	$ 16,527,298	$ 16,130,609	$ 236,825
State General Fund by:						
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
Total Means of Financing	$ 15,787,361	$ 15,918,924	$ 15,918,924	$ 16,552,438	$ 16,155,749	$ 236,825
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	15,787,361	15,918,924	15,918,924	16,552,438	16,155,749	236,825
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 15,787,361	$ 15,918,924	$ 15,918,924	$ 16,552,438	$ 16,155,749	$ 236,825
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded 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	**Mid-Year Adjustments (BA-7s):**
$ 15,893,784	$ 15,918,924	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(1,959)	(1,959)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
238,784	238,784	0	Funding for 1.5% inflation for the contract for Allen Correctional Center, a privately-operated correctional facility.
$ 16,130,609	$ 16,155,749	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 16,130,609	$ 16,155,749	0	**Base Executive Budget FY 2005-2006**
$ 16,130,609	$ 16,155,749	0	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$16,155,749	Per diem payments for the care of inmates at this facility
$16,155,749	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$16,155,749	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

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

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1673)	5.9	5.6	5.9	5.9	5.6	5.6
K	Average daily inmate population (LAPAS CODE - New)	Not Applicable	1,464	Not Applicable	Not Applicable	1,461	1,461
	This is a new performance indicator for FY 2005-2006.						

2. (KEY) Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

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

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of escapes (LAPAS CODE - 1672)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10934)	Not Applicable	0	Not Applicable	Not Applicable	0	0
	This is a new key performance indicator for FY 2005-2006. In Fiscal Year 2004-2005, this indicator was a general performance indicator.						

Purchase of Correctional Services General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of escapes (LAPAS CODE - 1672)	0	0	0	4	0
Number of apprehensions (LAPAS CODE - 10934)	0	0	0	4	0
Number of major disturbances (LAPAS CODE - 10935)	0	0	0	1	0
Number of minor disturbances (LAPAS CODE - 10936)	0	2	17	0	0
Number of assaults - inmate on staff (LAPAS CODE - 10937)	45	66	56	46	53
Number of assaults - inmate on inmate (LAPAS CODE - 10938)	194	181	139	192	142
Number of sex offenses (LAPAS CODE - 10939)	327	237	302	288	340

3. (KEY) Increase participation in educational programs by 5% by 2010.

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: Percent change in participation will be measured from the base year of 2003-2004.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6550)	18.0%	22.9%	19.3%	19.3%	22.7%	22.7%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6551)	8.0%	14.9%	10.2%	10.2%	14.8%	14.8%

Purchase of Correctional Services General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number receiving vo-tech certificates (LAPAS CODE - 1677)	98	53	125	87	446
Number receiving GEDs (LAPAS CODE - 1675)	36	37	28	38	26
Average monthly enrollment in vo-tech program (LAPAS CODE - 1676)	85	86	85	84	117
Average monthly enrollment in literacy program (LAPAS CODE - 1678)	39	32	39	40	60
Average monthly enrollment in adult basic education program (LAPAS CODE - 1674)	144	151	114	120	120

4. (KEY) Increase the number of inmates participating in non-educational rehabilitative programs annually.

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, disables, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): This operational objective is related to Workforce Development Commission's efforts to coordinate job-training activities.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number participating in faith-based programs (LAPAS CODE - New)	Not Applicable	74	Not Applicable	Not Applicable	70	70
	This is a new performance indicator for FY 2005-2006. A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - New)	Not Applicable	43	Not Applicable	Not Applicable	43	43
	This is a new performance indicator for FY 2005-2006. Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						

5. (KEY) Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates with communicable disease (LAPAS CODE - New)	Not Applicable	31.61%	Not Applicable	Not Applicable	31.61%	31.61%
	This is a new performance indicator for FY 2005-2006. This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).						
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - New)	Not Applicable	388	Not Applicable	Not Applicable	388	388
	This is a new performance indicator for FY 2005-2006.						

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of deaths from illness (LAPAS CODE - 10942)	2	2	2	4	1
Number of positive responses to tuberculosis test (LAPAS CODE - 10944)	31	39	29	26	12
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)	43	45	39	34	36
Number of AIDS (LAPAS CODE - 10946)	8	9	6	4	24
Number of Hepatitis C (LAPAS CODE - 10947)	Not Available	159	160	122	102

6. (KEY) Increase the number of inmates participating in substance abuse programs.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number enrolled in substance abuse programs (LAPAS CODE - New)	Not Applicable	463	Not Applicable	Not Applicable	463	463
	This is a new performance indicator for FY 2005-2006.						

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Percentage of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	0.84%	0.42%	1.33%
This is a new general performance indicator for FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	27	12	30
This is a new general performance indicator for FY 2005-2006.					

7. (KEY) Maintain inmate participation in work programs at 97% or better.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates on regular duty (LAPAS CODE - 6552)	100%	98%	98%	98%	97%	97%

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:

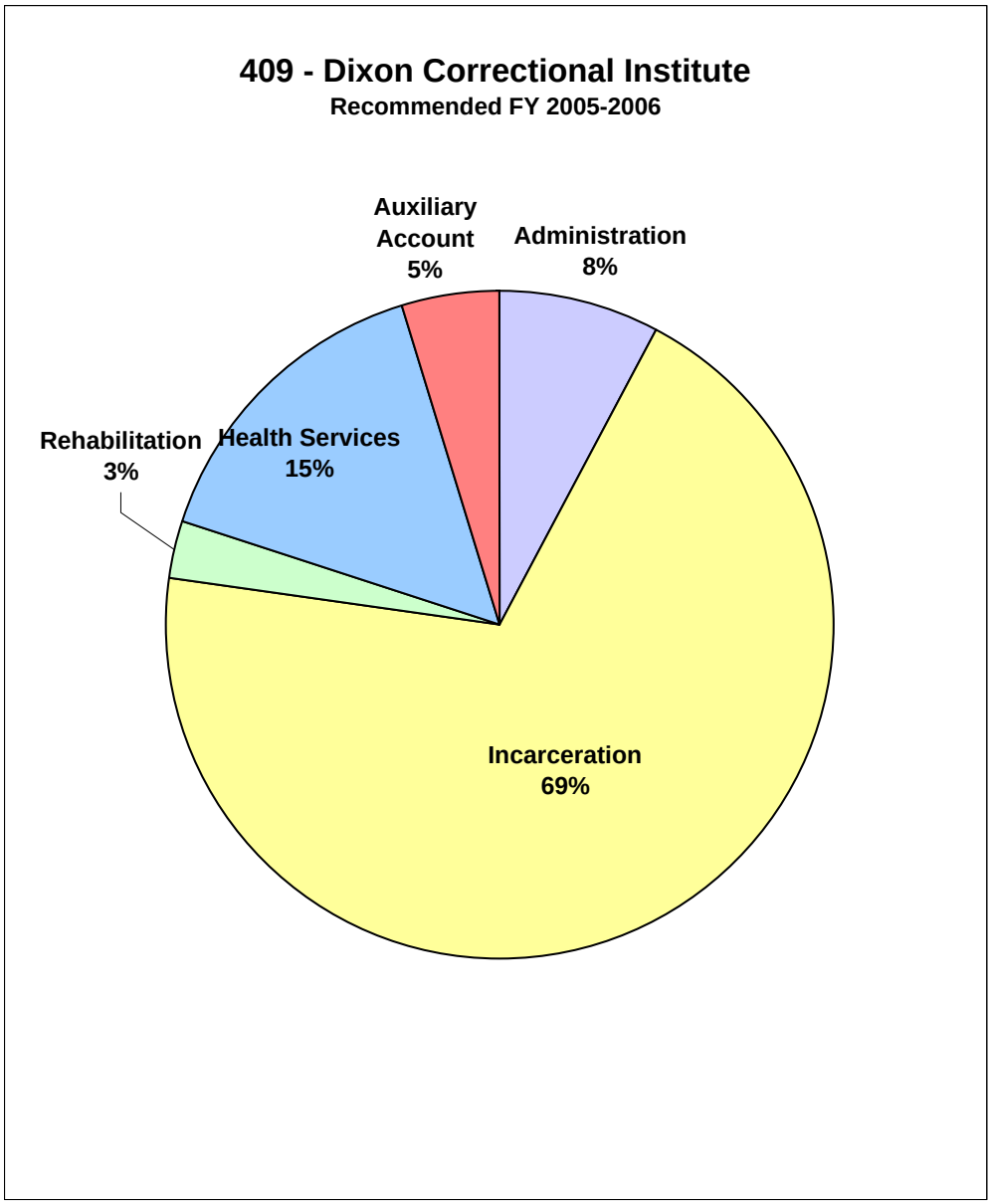
Dixon Correctional Institute

American Correctional Association

Dixon Correctional Institute Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 24,997,375	$ 28,202,178	$ 28,202,178	$ 29,192,747	$ 31,519,537	$ 3,317,359
State General Fund by:						
Total Interagency Transfers	708,641	768,640	768,640	768,640	808,640	40,000
Fees and Self-generated Revenues	1,576,346	2,292,485	2,292,485	2,233,660	2,264,442	(28,043)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 27,282,362	$ 31,263,303	$ 31,263,303	$ 32,195,047	$ 34,592,619	$ 3,329,316
Expenditures & Request:						
Administration	$ 2,630,200	$ 2,529,376	$ 2,529,376	$ 2,595,437	$ 2,724,108	$ 194,732
Incarceration	20,338,632	21,097,178	21,097,178	21,708,817	24,012,964	2,915,786
Rehabilitation	687,025	871,179	871,179	937,402	976,950	105,771
Health Services	2,699,776	5,132,699	5,132,699	5,312,560	5,242,757	110,058
Auxiliary Account	926,729	1,632,871	1,632,871	1,640,831	1,635,840	2,969
Total Expenditures & Request	$ 27,282,362	$ 31,263,303	$ 31,263,303	$ 32,195,047	$ 34,592,619	$ 3,329,316
Authorized Full-Time Equivalents:						
Classified	516	509	509	508	521	12
Unclassified	5	5	5	6	7	2
Total FTEs	521	514	514	514	528	14

The distribution of this budget unit's FY 2005-2006 Recommended Funding is shown below, by program:



409_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

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

III. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

Dixon Correctional Institute

American Correctional Association

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 2,626,029	$ 2,510,210	$ 2,510,210	$ 2,576,271	$ 2,704,942	$ 194,732
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,171	19,166	19,166	19,166	19,166	0
Statutory Dedications	0	0	0	0	0	0

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 2,630,200	$ 2,529,376	$ 2,529,376	$ 2,595,437	$ 2,724,108	$ 194,732
Expenditures & Request:						
Personal Services	$ 947,518	$ 1,008,857	$ 1,008,857	$ 1,058,715	$ 1,095,963	$ 87,106
Total Operating Expenses	503,411	481,690	481,690	494,619	586,948	105,258
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,176,471	1,038,829	1,038,829	1,042,103	1,041,197	2,368
Total Acq & Major Repairs	2,800	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 2,630,200	$ 2,529,376	$ 2,529,376	$ 2,595,437	$ 2,724,108	$ 194,732
Authorized Full-Time Equivalents:						
Classified	19	19	19	19	19	0
Unclassified	0	0	0	0	0	0
Total FTEs	19	19	19	19	19	0

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the Inmate Welfare fund receipts.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 2,510,210	$ 2,529,376	19	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
14,036	14,036	0	Annualize Classified State Employee Merits
18,385	18,385	0	Classified State Employees Merit Increases
4,767	4,767	0	Civil Service Training Series
9,585	9,585	0	State Employee Retirement Rate Adjustment
12,670	12,670	0	Group Insurance for Active Employees
64,448	64,448	0	Salary Base Adjustment
(26,785)	(26,785)	0	Attrition Adjustment
1,798	1,798	0	Risk Management

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
570	570	0	CPTP Fees
			Non-Statewide Major Financial Changes:
5,030	5,030	0	Adjust utilities for cost increases in natural gas and/or electrical service.
(14,772)	(14,772)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
105,000	105,000	0	220-bed trustee dormitory (net increase of 70 beds) expected to be completed in August 2005.
$ 2,704,942	$ 2,724,108	19	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 2,704,942	$ 2,724,108	19	**Base Executive Budget FY 2005-2006**
$ 2,704,942	$ 2,724,108	19	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$7,611	Allocation to the Comprehensive Public Training Program
$249,400	Reimbursement of utility costs to East Louisiana State Hospital
$702,827	Allocation to the Office of Risk Management
$81,359	Allocation to the Office of Telecommunications Management
$1,041,197	**SUB-TOTAL INTERAGENCY TRANSFERS**
$1,041,197	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - New)	Not Applicable	34%	Not Applicable	Not Applicable	34%	34%
	This is a new performance indicator for FY 2005-2006.						

Administration General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of certified correctional professionals (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	1.7%
This is a new general performance indicator for FY 2005-2006.					

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

For additional information, see:

Dixon Correctional Institute

American Correctional Association

Incarceration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 19,097,856	$ 19,838,401	$ 19,838,401	$ 20,527,992	$ 22,756,366	$ 2,917,965
State General Fund by:						
Total Interagency Transfers	708,641	768,640	768,640	768,640	808,640	40,000
Fees and Self-generated Revenues	532,135	490,137	490,137	412,185	447,958	(42,179)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 20,338,632	$ 21,097,178	$ 21,097,178	$ 21,708,817	$ 24,012,964	$ 2,915,786
Expenditures & Request:						
Personal Services	$ 17,970,015	$ 18,373,104	$ 18,373,104	$ 19,338,686	$ 21,233,926	$ 2,860,822
Total Operating Expenses	2,200,051	2,671,010	2,671,010	2,312,747	2,516,315	(154,695)
Total Professional Services	2,783	0	0	0	0	0
Total Other Charges	123,398	53,064	53,064	57,384	92,384	39,320
Total Acq & Major Repairs	42,385	0	0	0	170,339	170,339
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 20,338,632	$ 21,097,178	$ 21,097,178	$ 21,708,817	$ 24,012,964	$ 2,915,786
Authorized Full-Time Equivalents:						
Classified	457	450	450	449	461	11
Unclassified	0	0	0	0	0	0
Total FTEs	457	450	450	449	461	11

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are from the Department of Transportation and Development, Prison Enterprises and the Secretary of State for security costs associated with providing inmate work crews. The Fees and Self-generated Revenues are derived from the following: (1) employee purchases of meals; (2) reimbursement from offenders for copies of inmate records; (3) funds received from the inmate canteen to cover the administrative cost of managing the inmate canteen program; (4) funds received from telephone commissions; (5) funds received from the legislature for reimbursement for the correctional officers supervising inmate work crews at the capitol; and (6) reimbursement from the cities of Zachary, Clinton and Slaughter for security of inmate work crews.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 19,838,401	$ 21,097,178	450	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
242,325	242,325	0	Annualize Classified State Employee Merits
250,478	250,478	0	Classified State Employees Merit Increases
21,018	21,018	0	Civil Service Training Series
242,381	242,381	0	State Employee Retirement Rate Adjustment
226,572	226,572	0	Group Insurance for Active Employees
1,645,880	1,645,880	0	Salary Base Adjustment
(462,297)	(462,297)	0	Attrition Adjustment
136,561	136,561	0	Acquisitions & Major Repairs
			Non-Statewide Major Financial Changes:
0	(77,952)	0	Reduction in supplies due to decrease in Self-Generated Revenue from telephone commissions.
(49,458)	(49,458)	(1)	Transfer in/out of positions per department request
(83,701)	(83,701)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
0	40,000	0	Increase in salaries and supplies for work crews for the maintenance of the Galvez and Claiborne state office buildings.
0	35,773	1	Increase in Salaries and Related Benefits and one position in self-generated revenue for an additional work crew for the City of Zachary.
4,320	4,320	0	Increase in IAT to Dept. of Public Safety for increase in use of radios.
759,154	759,154	11	220-bed trustee dormitory (net increase of 70 beds) expected to be completed in August 2005.
(50,268)	(50,268)	0	Adjustments for current LEAF loans.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
35,000	35,000	0	New LEAF for replacement of vehicles that exceed mileage guidelines for replacement.
$ 22,756,366	$ 24,012,964	461	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 22,756,366	$ 24,012,964	461	**Base Executive Budget FY 2005-2006**
$ 22,756,366	$ 24,012,964	461	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$5,760	User fee for radio system - Department of Public Safety
$1,356	Allocation to the Office of Telecommunications Management
$35,000	New LEAF for replacement vehicles
$50,268	LEAF appropriation for equipment financed
$92,384	**SUB-TOTAL INTERAGENCY TRANSFERS**
$92,384	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$170,339	Replacement equipment such as rifles and radios.
$170,339	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

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

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1684)	3.2	2.9	3.1	3.1	2.8	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.						
K	Average daily inmate population (LAPAS CODE - New)	Not Applicable	1,385	Not Applicable	Not Applicable	1,410	1,403
	This is a new performance indicator for FY 2005-2006.						

2. (KEY) Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

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

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of escapes (LAPAS CODE - 1685)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10952)	Not Applicable	0	Not Applicable	Not Applicable	0	0
	This is a new key performance indicator for FY 2005-2006. In Fiscal Year 2004-2005, this indicator was a general performance indicator.						

Incarceration General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of escapes (LAPAS CODE - 1685)	1	1	0	1	0
Number of apprehensions (LAPAS CODE - 10952)	1	1	0	1	0
Number of major disturbances (LAPAS CODE - 10953)	1	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10954)	1	0	0	0	1
Number of assaults - inmate on staff (LAPAS CODE - 10955)	13	15	9	11	10
Number of assaults - inmate on inmate (LAPAS CODE - 10956)	221	192	165	172	135
Number of sex offenses (LAPAS CODE - 10957)	107	132	111	89	88

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 573,714	$ 709,701	$ 709,701	$ 775,924	$ 815,472	$ 105,771
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	113,311	161,478	161,478	161,478	161,478	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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	$ 687,025	$ 871,179	$ 871,179	$ 937,402	$ 976,950	$ 105,771
Expenditures & Request:						
Personal Services	$ 402,332	$ 549,179	$ 432,709	$ 493,650	$ 654,950	$ 222,241
Total Operating Expenses	221,250	301,720	301,720	306,669	301,720	0
Total Professional Services	44,314	20,280	20,280	20,613	20,280	0
Total Other Charges	7,695	0	116,470	116,470	0	(116,470)
Total Acq & Major Repairs	11,434	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 687,025	$ 871,179	$ 871,179	$ 937,402	$ 976,950	$ 105,771
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	4	4	4	5	7	3
Total FTEs	8	8	8	9	11	3

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, concessions, and donations.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 709,701	$ 871,179	8	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
4,222	4,222	0	Annualize Classified State Employee Merits
2,507	2,507	0	Classified State Employees Merit Increases
2,109	2,109	0	State Employee Retirement Rate Adjustment
563	563	0	Teacher Retirement Rate Adjustment
4,754	4,754	0	Group Insurance for Active Employees
42,158	42,158	0	Salary Base Adjustment
			Non-Statewide Major Financial Changes:
49,458	49,458	1	Transfer in/out of positions per department request

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	2	Move GED Instructors from Other Charges into T.O.
$ 815,472	$ 976,950	11	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 815,472	$ 976,950	11	**Base Executive Budget FY 2005-2006**
$ 815,472	$ 976,950	11	**Grand Total Recommended**

Professional Services

Amount	Description
$20,280	Accounting Services
$20,280	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2005-2006.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Increase participation in educational programs by 5% by 2010.

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: Percent change in participation will be measured from the base year of 2003-2004.

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6554)	23.0%	25.4%	28.7%	28.7%	25.1%	25.1%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6555)	27.0%	23.2%	27.1%	27.1%	23.0%	23.0%

Rehabilitation General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number receiving vo-tech certificates (LAPAS CODE - 1691)	30	20	17	43	79
Number receiving GEDs (LAPAS CODE - 1689)	65	111	40	48	44
Average monthly enrollment in vo-tech program (LAPAS CODE - 1690)	61	67	83	77	128
Average monthly enrollment in literacy program (LAPAS CODE - 1692)	93	94	95	92	61
Average monthly enrollment in adult basic education program (LAPAS CODE - 1688)	65	70	78	92	131

2. (KEY) Increase the number of inmates participating in non-educational rehabilitative programs annually.

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, disables, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): This operational objective is related to Workforce Development Commission's efforts to coordinate job-training activities.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number participating in CORe (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	846	846
	This is a new performance indicator for FY 2005-2006. The department's Corrections Organized for Re-entry (CORe) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.						
K	Number participating in faith-based programs (LAPAS CODE - New)	Not Applicable	3	Not Applicable	Not Applicable	20	20
	This is a new performance indicator for FY 2005-2006. A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - New)	Not Applicable	56	Not Applicable	Not Applicable	56	56
	This is a new performance indicator for FY 2005-2006. Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 2,699,776	$ 5,132,699	$ 5,132,699	$ 5,312,560	$ 5,242,757	$ 110,058
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 2,699,776	$ 5,132,699	$ 5,132,699	$ 5,312,560	$ 5,242,757	$ 110,058
Expenditures & Request:						
Personal Services	$ 1,990,203	$ 2,030,899	$ 2,030,899	$ 2,111,545	$ 2,187,740	$ 156,841
Total Operating Expenses	534,826	578,370	578,370	595,826	628,370	50,000

Health Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Professional Services	174,330	2,523,430	2,523,430	2,605,189	2,426,647	(96,783)
Total Other Charges	417	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 2,699,776	$ 5,132,699	$ 5,132,699	$ 5,312,560	$ 5,242,757	$ 110,058
Authorized Full-Time Equivalents:						
Classified	31	31	31	31	32	1
Unclassified	1	1	1	1	0	(1)
Total FTEs	32	32	32	32	32	0

Source of Funding

This program is funded 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):**
$ 5,132,699	$ 5,132,699	32	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
29,511	29,511	0	Annualize Classified State Employee Merits
27,787	27,787	0	Classified State Employees Merit Increases
2,716	2,716	0	Civil Service Training Series
18,651	18,651	0	State Employee Retirement Rate Adjustment
832	832	0	Teacher Retirement Rate Adjustment
20,632	20,632	0	Group Insurance for Active Employees
112,766	112,766	0	Salary Base Adjustment
(56,054)	(56,054)	0	Attrition Adjustment
(96,783)	(96,783)	0	Salary Funding from Other Line Items
			Non-Statewide Major Financial Changes:

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
50,000	50,000	0	Increase in supplies due to increased pharmaceutical costs.
$ 5,242,757	$ 5,242,757	32	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 5,242,757	$ 5,242,757	32	**Base Executive Budget FY 2005-2006**
$ 5,242,757	$ 5,242,757	32	**Grand Total Recommended**

Professional Services

Amount	Description
$2,426,647	Medical Services such as psychiatry, radiology, and optometry.
$2,426,647	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2005-2006.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates with communicable disease (LAPAS CODE - New)	Not Applicable	37.79%	Not Applicable	Not Applicable	37.79%	37.79%
	This is a new performance indicator for FY 2005-2006. This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).						
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - New)	Not Applicable	392	Not Applicable	Not Applicable	392	392
	This is a new performance indicator for FY 2005-2006.						
K	Average number of inmates in dialysis unit (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	57.0	57.0
	This is a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of deaths from illness (LAPAS CODE - 10962)	9	8	11	8	4
Number of positive responses to tuberculosis test (LAPAS CODE - 10963)	49	9	30	16	15
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)	51	54	51	51	44
Number of AIDS (LAPAS CODE - 10965)	19	22	20	21	33
Number of Hepatitis C (LAPAS CODE - 10966)	Not Available	150	163	146	151

2. (KEY) Increase the number of inmates participating in substance abuse programs.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number enrolled in substance abuse programs (LAPAS CODE - New)	Not Applicable	368	Not Applicable	Not Applicable	368	368
	This is a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Percentage of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	1.42%	0.52%	1.38%
This is a new general performance indicator for FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	84	35	69
This is a new general performance indicator for FY 2005-2006.					

3. (KEY) Maintain inmate participation in work programs at 97% or better.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates on regular duty (LAPAS CODE - 6556)	100%	100%	100%	100%	97%	97%

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average cost for health services per inmate day (LAPAS CODE - 1693)	$ 3.40	$ 3.80	$ 4.27	$ 4.90	$ 5.33

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 has been provided on-site by a private contractor. The increase in average cost for health services reflects this change.

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 11,167	$ 11,167	$ 0	$ 0	$ (11,167)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	926,729	1,621,704	1,621,704	1,640,831	1,635,840	14,136
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 926,729	$ 1,632,871	$ 1,632,871	$ 1,640,831	$ 1,635,840	$ 2,969
Expenditures & Request:						
Personal Services	$ 116,117	$ 262,816	$ 227,849	$ 236,028	$ 237,726	$ 9,877
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	810,612	1,370,055	1,405,022	1,404,803	1,398,114	(6,908)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 926,729	$ 1,632,871	$ 1,632,871	$ 1,640,831	$ 1,635,840	$ 2,969

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total FTEs	5	5	5	5	5	0

Source of Funding

This 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	**Mid-Year Adjustments (BA-7s):**
$ 11,167	$ 1,632,871	5	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	3,500	0	Annualize Classified State Employee Merits
0	2,310	0	Classified State Employees Merit Increases
0	2,088	0	State Employee Retirement Rate Adjustment
0	2,150	0	Group Insurance for Active Employees
0	4,863	0	Salary Base Adjustment
0	(5,253)	0	Attrition Adjustment
0	(4,601)	0	Salary Funding from Other Line Items
			Non-Statewide Major Financial Changes:
(11,167)	0	0	Substitution of Self-Generated Revenue for General Fund in Canteen.
0	(2,088)	0	Retirement Funding from Other Line Items
$ 0	$ 1,635,840	5	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 1,635,840	5	**Base Executive Budget FY 2005-2006**
$ 0	$ 1,635,840	5	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$1,398,114	Purchase of supplies for Canteen operation
$1,398,114	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$1,398,114	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

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:

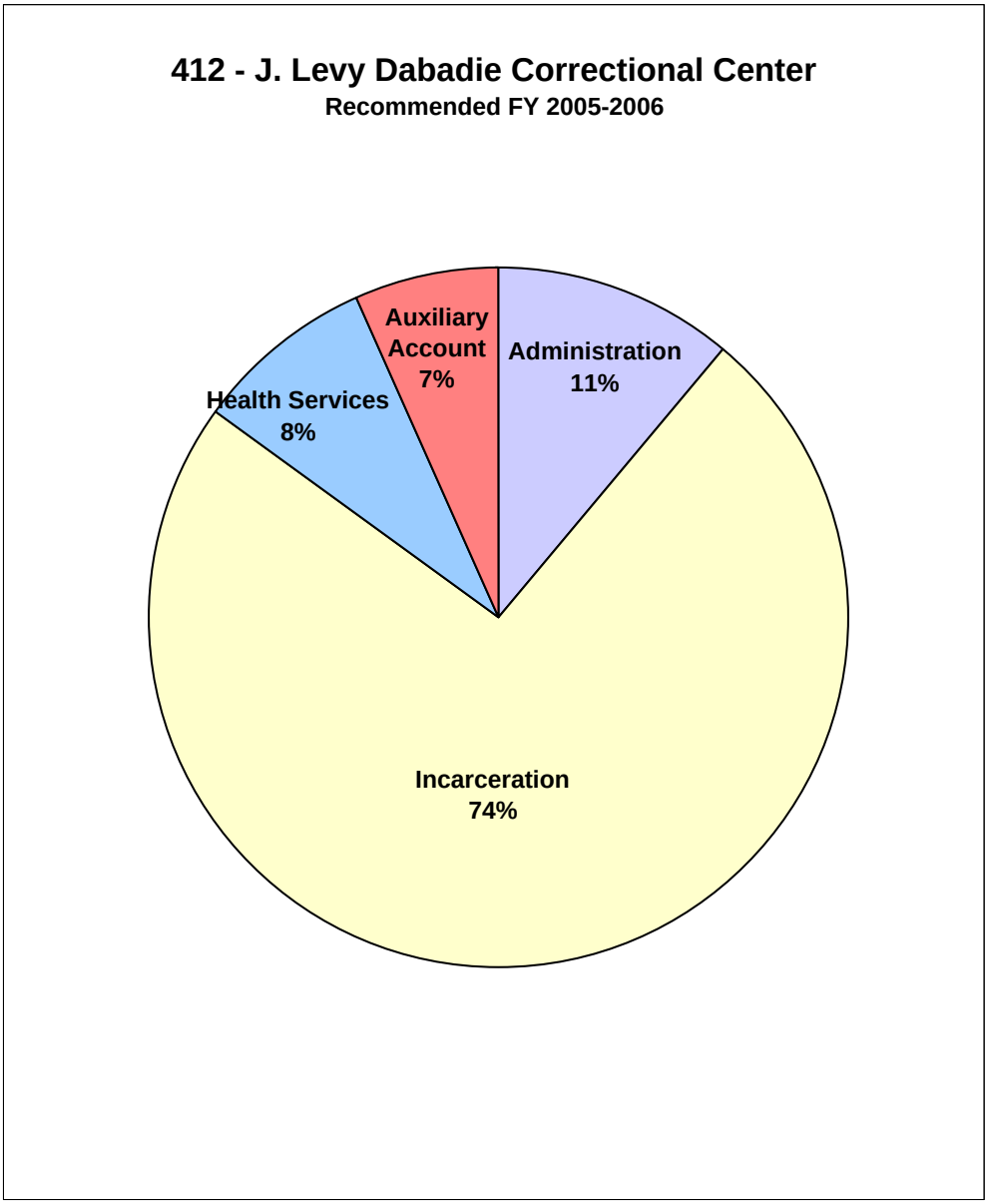
J. Levy Dabadie Correctional Center

American Correctional Association

J. Levy Dabadie Correctional Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 6,334,579	$ 6,642,906	$ 6,642,906	$ 6,882,729	$ 6,968,866	$ 325,960
State General Fund by:						
Total Interagency Transfers	178,441	178,440	178,440	178,440	178,440	0
Fees and Self-generated Revenues	786,614	972,752	992,750	976,993	977,392	(15,358)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 7,299,634	$ 7,794,098	$ 7,814,096	$ 8,038,162	$ 8,124,698	$ 310,602
Expenditures & Request:						
Administration	$ 878,991	$ 923,277	$ 923,277	$ 912,212	$ 912,066	$ (11,211)
Incarceration	5,527,493	5,685,578	5,705,576	5,910,696	5,996,108	290,532
Health Services	539,207	651,911	651,911	682,222	683,093	31,182
Auxiliary Account	353,943	533,332	533,332	533,032	533,431	99
Total Expenditures & Request	$ 7,299,634	$ 7,794,098	$ 7,814,096	$ 8,038,162	$ 8,124,698	$ 310,602
Authorized Full-Time Equivalents:						
Classified	136	134	135	135	135	0
Unclassified	0	0	0	0	1	1
Total FTEs	136	134	135	135	136	1

The distribution of this budget unit's FY 2005-2006 Recommended Funding is shown below, by program:



412_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting American Correctional Association standards.

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

III. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

J. Levy Dabadie Correctional Center

American Correctional Association

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 878,991	$ 923,277	$ 923,277	$ 912,212	$ 912,066	$ (11,211)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 878,991	$ 923,277	$ 923,277	$ 912,212	$ 912,066	$ (11,211)
Expenditures & Request:						
Personal Services	$ 366,050	$ 456,141	$ 419,306	$ 389,170	$ 396,729	$ (22,577)
Total Operating Expenses	307,130	291,730	328,565	354,513	347,017	18,452
Total Professional Services	2,365	0	0	0	0	0
Total Other Charges	203,446	175,406	175,406	168,529	168,320	(7,086)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 878,991	$ 923,277	$ 923,277	$ 912,212	$ 912,066	$ (11,211)
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0

Source of Funding

This program is funded 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):**
$ 923,277	$ 923,277	9	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
8,784	8,784	0	Annualize Classified State Employee Merits
7,289	7,289	0	Classified State Employees Merit Increases
3,888	3,888	0	State Employee Retirement Rate Adjustment
4,672	4,672	0	Group Insurance for Active Employees
10,765	10,765	0	Salary Base Adjustment
(7,094)	(7,094)	0	Attrition Adjustment
(7,160)	(7,160)	0	Risk Management
74	74	0	CPTP Fees
			Non-Statewide Major Financial Changes:

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
20,560	20,560	0	Adjust utilities for cost increases in natural gas and/or electrical service.
(50,881)	(50,881)	0	Transfer in/out of positions per department request
(2,108)	(2,108)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
$ 912,066	$ 912,066	9	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 912,066	$ 912,066	9	**Base Executive Budget FY 2005-2006**
$ 912,066	$ 912,066	9	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$1,953	Allocation for Comprehensive Public Training Program
$149,095	Allocation to the Office of Risk Management
$17,272	Allocation to the Office of Telecommunications Management
$168,320	**SUB-TOTAL INTERAGENCY TRANSFERS**
$168,320	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - New)	Not Applicable	27%	Not Applicable	Not Applicable	27%	27%

This is a new performance indicator for FY 2005-2006.

Administration General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of certified correctional professionals (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	0.7%

This is a new general performance indicator for FY 2005-2006.

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 4,916,381	$ 5,066,244	$ 5,066,244	$ 5,288,295	$ 5,373,707	$ 307,463
State General Fund by:						
Total Interagency Transfers	178,441	178,440	178,440	178,440	178,440	0
Fees and Self-generated Revenues	432,671	440,894	460,892	443,961	443,961	(16,931)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 5,527,493	$ 5,685,578	$ 5,705,576	$ 5,910,696	$ 5,996,108	$ 290,532
Expenditures & Request:						
Personal Services	$ 4,784,484	$ 4,970,051	$ 4,990,049	$ 5,242,561	$ 5,247,089	$ 257,040
Total Operating Expenses	722,987	713,118	713,118	647,958	710,523	(2,595)
Total Professional Services	719	849	849	863	849	0
Total Other Charges	18,601	1,560	1,560	19,314	37,647	36,087
Total Acq & Major Repairs	702	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 5,527,493	$ 5,685,578	$ 5,705,576	$ 5,910,696	$ 5,996,108	$ 290,532
Authorized Full-Time Equivalents:						
Classified	117	115	116	116	116	0
Unclassified	0	0	0	0	0	0
Total FTEs	117	115	116	116	116	0

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 Pinecrest State School, DOTD and Central State Hospital for reimbursement of correctional officers' salaries for security for inmate work crews. The Fees and Self-generated 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; (5) Huey P. Long Medical Center reimbursements of officers' salaries for supervising work crews; and (6) required medical co-payments by inmates for medical visits and prescriptions.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 19,998	1	**Mid-Year Adjustments (BA-7s):**
$ 5,066,244	$ 5,705,576	116	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
69,683	69,683	0	Annualize Classified State Employee Merits
65,128	65,128	0	Classified State Employees Merit Increases
2,186	2,186	0	Civil Service Training Series
51,053	51,053	0	State Employee Retirement Rate Adjustment
55,053	55,053	0	Group Insurance for Active Employees
164,584	164,584	0	Salary Base Adjustment
(88,752)	(88,752)	0	Attrition Adjustment
(122,565)	(122,565)	0	Salary Funding from Other Line Items
27,978	27,978	0	Acquisitions & Major Repairs
			Non-Statewide Major Financial Changes:
0	(26,512)	0	Reduction in supplies due to decrease in Self-Generated Revenue from telephone commissions.
50,881	50,881	0	Transfer in/out of positions per department request
46,490	46,490	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
0	9,581	0	Annualization of work crew position.
(32,589)	(32,589)	0	Adjustments for current LEAF loans.
18,333	18,333	0	New LEAF for replacement of vehicles that exceed mileage guidelines for replacement.
$ 5,373,707	$ 5,996,108	116	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 5,373,707	$ 5,996,108	116	**Base Executive Budget FY 2005-2006**
$ 5,373,707	$ 5,996,108	116	**Grand Total Recommended**

Professional Services

Amount	Description
$849	Veterinary Services
$849	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$17,754	Adjustment for LEAF payments
$18,333	New LEAF for replacement vehicles
$1,560	User fee for radio system - Department of Public Safety
$37,647	**SUB-TOTAL INTERAGENCY TRANSFERS**
$37,647	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

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

Level	Performance Indicator Name	Performance Indicator Values: Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1706)	4.4	4.3	4.3	4.3	3.6	4.4
	Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily inmate population (LAPAS CODE - New)	Not Applicable	492	Not Applicable	Not Applicable	540	500
	This is a new performance indicator for FY 2005-2006.						

2. (KEY) Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

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

Level	Performance Indicator Name	Performance Indicator Values: Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of escapes (LAPAS CODE - 1707)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 11032)	Not Applicable	0	Not Applicable	Not Applicable	0	0
	This is a new key performance indicator for FY 2005-2006. In Fiscal Year 2004-2005, this indicator was a general performance indicator.						

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of escapes (LAPAS CODE - 1707)	2	2	0	4	0
Number of apprehensions (LAPAS CODE - 11032)	2	3	0	4	0
Number of major disturbances (LAPAS CODE - 11033)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11034)	0	3	2	1	0
Number of assaults - inmate on staff (LAPAS CODE - 11035)	1	1	3	3	1
Number of assaults - inmate on inmate (LAPAS CODE - 11036)	40	33	30	20	31
Number of sex offenses (LAPAS CODE - 11037)	12	5	13	19	14

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 539,207	$ 651,911	$ 651,911	$ 682,222	$ 683,093	$ 31,182
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 539,207	$ 651,911	$ 651,911	$ 682,222	$ 683,093	$ 31,182
Expenditures & Request:						
Personal Services	$ 301,630	$ 452,333	$ 394,098	$ 418,008	$ 483,515	$ 89,417
Total Operating Expenses	157,057	115,461	115,461	119,137	115,461	0
Total Professional Services	80,520	84,117	84,117	86,842	84,117	0

Health Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Other Charges	0	0	58,235	58,235	0	(58,235)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 539,207	$ 651,911	$ 651,911	$ 682,222	$ 683,093	$ 31,182
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	1	1
Total FTEs	9	9	9	9	10	1

Source of Funding

This program is funded 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):**
$ 651,911	$ 651,911	9	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
6,857	6,857	0	Annualize Classified State Employee Merits
7,946	7,946	0	Classified State Employees Merit Increases
2,566	2,566	0	Civil Service Training Series
3,785	3,785	0	State Employee Retirement Rate Adjustment
6,541	6,541	0	Group Insurance for Active Employees
10,799	10,799	0	Salary Base Adjustment
(7,312)	(7,312)	0	Attrition Adjustment
			Non-Statewide Major Financial Changes:

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	1	Move GED Instructors from Other Charges into T.O.
$ 683,093	$ 683,093	10	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 683,093	$ 683,093	10	**Base Executive Budget FY 2005-2006**
$ 683,093	$ 683,093	10	**Grand Total Recommended**

Professional Services

Amount	Description
$84,117	Medical Services such as optometry, pharmacy and dental services.
$84,117	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2005-2006.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates with communicable disease (LAPAS CODE - New)	Not Applicable	30.25%	Not Applicable	Not Applicable	30.25%	30.25%
	This is a new performance indicator for FY 2005-2006. This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).						
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - New)	Not Applicable	49	Not Applicable	Not Applicable	49	49
	This is a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of deaths from illness (LAPAS CODE - 11043)	1	1	0	0	1
Number of positive responses to tuberculosis test (LAPAS CODE - 11045)	23	26	16	11	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 - 11046)	9	10	11	7	4
Number of AIDS (LAPAS CODE - 11048)	1	1	1	2	3
Number of Hepatitis C (LAPAS CODE - 11049)	Not Available	130	135	43	43

2. (KEY) Increase the number of inmates participating in substance abuse programs.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number enrolled in substance abuse programs (LAPAS CODE - New)	Not Applicable	240	Not Applicable	Not Applicable	240	240
	This is a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Percentage of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	0.19%	1.29%	0.68%
This is a new general performance indicator for FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	3	26	13
This is a new general performance indicator for FY 2005-2006.					

3. (KEY) Maintain inmate participation in work programs at 97% or better.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates on regular duty (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	Not Applicable	100%	97%
	This is a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average cost for health services per inmate day (LAPAS CODE - 1709)	$ 2.47	$ 2.64	$ 2.53	$ 2.83	$ 2.99

4. (KEY) Increase participation in educational programs by 5% by 2010.

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: Percent change in participation will be measured from the base year of 2003-2004.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6559)	22.0%	29.4%	28.7%	28.7%	28.7%	28.7%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6560)	7.0%	11.4%	8.0%	8.0%	8.0%	8.0%

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number receiving GEDs (LAPAS CODE - 15789)	29	28	29	34	41
Average monthly enrollment in literacy program (LAPAS CODE - 15790)	40	39	40	33	35
Average monthly enrollment in adult basic education program (LAPAS CODE - 15788)	46	42	42	50	59

5. (KEY) Increase the number of inmates participating in non-educational rehabilitative programs annually.

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, disables, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): This operational objective is related to Workforce Development Commission's efforts to coordinate job-training activities.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number participating in CORe (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	324	324

This is a new performance indicator for FY 2005-2006.
The department's Corrections Organized for Re-entry (CORe) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number participating in faith-based programs (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	22	22
	This is a new performance indicator for FY 2005-2006. A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - New)	Not Applicable	0	Not Applicable	Not Applicable	0	0
	This is a new performance indicator for FY 2005-2006. Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 1,474	$ 1,474	$ 0	$ 0	$ (1,474)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	353,943	531,858	531,858	533,032	533,431	1,573
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 353,943	$ 533,332	$ 533,332	$ 533,032	$ 533,431	$ 99
Expenditures & Request:						
Personal Services	$ 35,671	$ 37,872	$ 34,450	$ 34,150	$ 37,248	$ 2,798
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	318,272	495,460	498,882	498,882	496,183	(2,699)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 353,943	$ 533,332	$ 533,332	$ 533,032	$ 533,431	$ 99

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	0	0	0	0	0	0
Total FTEs	1	1	1	1	1	0

Source of Funding

This 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	**Mid-Year Adjustments (BA-7s):**
$ 1,474	$ 533,332	1	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	455	0	State Employee Retirement Rate Adjustment
0	492	0	Group Insurance for Active Employees
0	(792)	0	Group Insurance Base Adjustment
0	3,252	0	Salary Base Adjustment
0	(609)	0	Attrition Adjustment
0	(2,244)	0	Salary Funding from Other Line Items
			Non-Statewide Major Financial Changes:
(1,474)	0	0	Substitution of Self-Generated Revenue for General Fund in Canteen.
0	(455)	0	Retirement Funding from Other Line Items
$ 0	$ 533,431	1	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 533,431	1	**Base Executive Budget FY 2005-2006**
$ 0	$ 533,431	1	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$496,183	Purchase of supplies for Canteen operation
$496,183	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$496,183	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

08-413 — Elayn Hunt Correctional Center

Agency Description

The Elayn Hunt Correctional Center (EHCC) is an adult male, multi-level security institution located at St. Gabriel. The prison, which opened in 1979, has an operational capacity of 2,089. The EHCC serves two major correctional functions. In addition to housing male inmates on a permanent basis, the EHCC is the primary intake point of adult male offenders committed to the Department of Public Safety and Corrections (DPS&C). This function is known as the 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

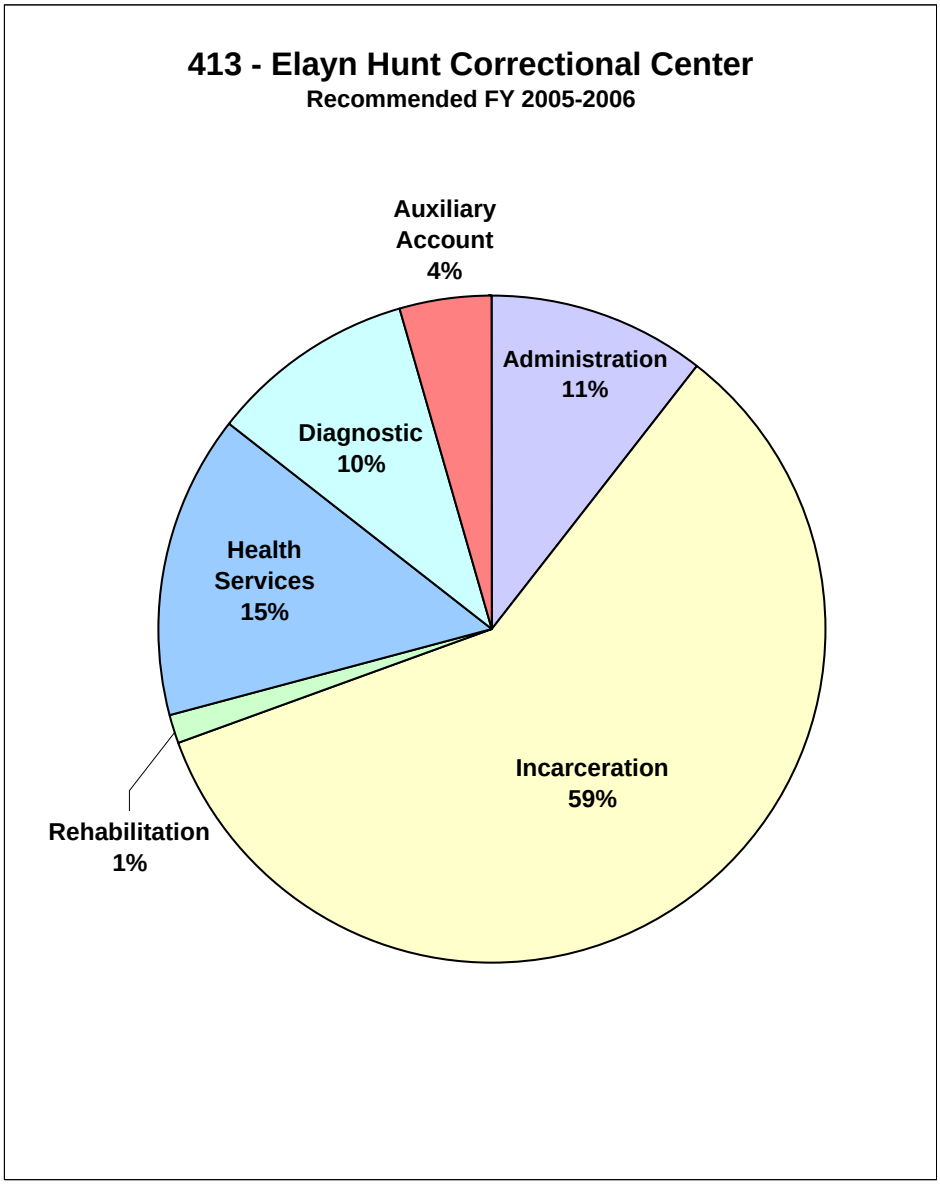
American Correctional Association

Louisiana Legislative Fiscal Office

Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 38,044,707	$ 39,222,968	$ 39,291,700	$ 40,947,692	$ 40,648,728	$ 1,357,028
State General Fund by:						
Total Interagency Transfers	79,716	79,716	79,716	79,716	79,716	0
Fees and Self-generated Revenues	2,010,987	2,625,259	2,625,259	2,513,546	2,513,825	(111,434)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 40,135,410	$ 41,927,943	$ 41,996,675	$ 43,540,954	$ 43,242,269	$ 1,245,594
Expenditures & Request:						
Administration	$ 4,633,950	$ 4,626,479	$ 4,626,479	$ 4,807,756	$ 4,548,337	$ (78,142)
Incarceration	23,643,769	24,408,855	24,458,422	25,383,288	25,534,500	1,076,078
Rehabilitation	434,140	576,967	578,566	587,232	591,047	12,481
Health Services	5,779,702	5,912,325	5,912,325	6,163,307	6,334,912	422,587
Diagnostic	4,370,458	4,515,552	4,533,118	4,715,360	4,349,183	(183,935)
Auxiliary Account	1,273,391	1,887,765	1,887,765	1,884,011	1,884,290	(3,475)
Total Expenditures & Request	$ 40,135,410	$ 41,927,943	$ 41,996,675	$ 43,540,954	$ 43,242,269	$ 1,245,594
Authorized Full-Time Equivalents:						
Classified	752	742	742	742	718	(24)
Unclassified	7	7	7	7	7	0
Total FTEs	759	749	749	749	725	(24)

The distribution of this budget unit's FY 2005-2006 Recommended Funding is shown below, by program:



413_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

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

III. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

Elayn Hunt Correctional Center

American Correctional Association

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 4,633,950	$ 4,626,479	$ 4,626,479	$ 4,807,756	$ 4,548,337	$ (78,142)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 4,633,950	$ 4,626,479	$ 4,626,479	$ 4,807,756	$ 4,548,337	$ (78,142)
Expenditures & Request:						
Personal Services	$ 1,032,874	$ 1,123,261	$ 1,084,868	$ 1,142,720	$ 1,084,522	$ (346)
Total Operating Expenses	2,023,550	1,880,643	1,919,036	2,276,549	2,075,897	156,861
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,521,556	1,622,575	1,622,575	1,388,487	1,387,918	(234,657)
Total Acq & Major Repairs	55,970	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 4,633,950	$ 4,626,479	$ 4,626,479	$ 4,807,756	$ 4,548,337	$ (78,142)
Authorized Full-Time Equivalents:						
Classified	22	22	22	22	22	0
Unclassified	0	0	0	0	0	0
Total FTEs	22	22	22	22	22	0

Source of Funding

This program is funded 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):**
$ 4,626,479	$ 4,626,479	22	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
24,628	24,628	0	Annualize Classified State Employee Merits
17,140	17,140	0	Classified State Employees Merit Increases
3,434	3,434	0	Civil Service Training Series
8,220	8,220	0	State Employee Retirement Rate Adjustment
12,650	12,650	0	Group Insurance for Active Employees
19,032	19,032	0	Salary Base Adjustment
(81,450)	(81,450)	0	Attrition Adjustment
(235,121)	(235,121)	0	Risk Management
464	464	0	CPTP Fees

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Non-Statewide Major Financial Changes:
326,040	326,040	0	Adjust utilities for cost increases in natural gas and/or electrical service.
(173,179)	(173,179)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
$ 4,548,337	$ 4,548,337	22	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 4,548,337	$ 4,548,337	22	**Base Executive Budget FY 2005-2006**
$ 4,548,337	$ 4,548,337	22	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$10,002	Allocation for the Comprehensive Public Training Program
$5,362	Allocation for the State Treasurer
$1,309,554	Allocation to the Office of Risk Management
$63,000	Allocation to the Office of Telecommunication Management
$1,387,918	**SUB-TOTAL INTERAGENCY TRANSFERS**
$1,387,918	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - New)	Not Applicable	21%	Not Applicable	Not Applicable	21%	21%

This is a new performance indicator for FY 2005-2006.

Administration General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of certified correctional professionals (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	5.4%

This is a new general performance indicator for FY 2005-2006.

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 22,932,088	$ 23,694,612	$ 23,744,179	$ 24,782,789	$ 24,934,001	$ 1,189,822
State General Fund by:						
Total Interagency Transfers	79,716	79,716	79,716	79,716	79,716	0
Fees and Self-generated Revenues	631,965	634,527	634,527	520,783	520,783	(113,744)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 23,643,769	$ 24,408,855	$ 24,458,422	$ 25,383,288	$ 25,534,500	$ 1,076,078
Expenditures & Request:						
Personal Services	$ 20,455,123	$ 23,080,780	$ 23,080,780	$ 24,146,978	$ 22,737,063	$ (343,717)
Total Operating Expenses	2,722,487	1,317,715	1,335,635	1,225,875	2,675,077	1,339,442
Total Professional Services	9,194	4,600	4,600	4,675	4,600	0
Total Other Charges	36,284	5,760	5,760	5,760	96,760	91,000
Total Acq & Major Repairs	420,681	0	31,647	0	21,000	(10,647)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 23,643,769	$ 24,408,855	$ 24,458,422	$ 25,383,288	$ 25,534,500	$ 1,076,078
Authorized Full-Time Equivalents:						
Classified	576	568	568	568	548	(20)
Unclassified	0	0	0	0	0	0
Total FTEs	576	568	568	568	548	(20)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 49,567	$ 49,567	0	**Mid-Year Adjustments (BA-7s):**
$ 23,744,179	$ 24,458,422	568	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
347,907	347,907	0	Annualize Classified State Employee Merits
368,191	368,191	0	Classified State Employees Merit Increases
84,632	84,632	0	Civil Service Training Series
211,870	211,870	0	State Employee Retirement Rate Adjustment
265,468	265,468	0	Group Insurance for Active Employees
1,563,901	1,563,901	0	Salary Base Adjustment
(1,616,128)	(1,616,128)	0	Attrition Adjustment
(563,558)	(563,558)	0	Salary Funding from Other Line Items
489,598	489,598	0	Acquisitions & Major Repairs
(49,567)	(49,567)	0	Non-recurring Carryforwards
			Non-Statewide Major Financial Changes:
0	(113,744)	0	Reduction in supplies due to decrease in Self-Generated Revenue from telephone commissions.
(3,492)	(3,492)	(20)	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
91,000	91,000	0	New LEAF for replacement of vehicles that exceed mileage guidelines for replacement.
$ 24,934,001	$ 25,534,500	548	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 24,934,001	$ 25,534,500	548	**Base Executive Budget FY 2005-2006**
$ 24,934,001	$ 25,534,500	548	**Grand Total Recommended**

Professional Services

Amount	Description
$4,600	Veterinary Services
$4,600	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$91,000	New LEAF for replacement vehicles
$5,760	User fee for radio system - Department of Public Safety
$96,760	**SUB-TOTAL INTERAGENCY TRANSFERS**
$96,760	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$21,000	Replacement equipment such as radios, weedeaters and lawnmowers
$21,000	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

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

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1716)	3.7	3.4	3.4	3.4	3.1	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.						
K	Average daily inmate population (LAPAS CODE - New)	Not Applicable	2,039	Not Applicable	Not Applicable	2,089	2,089
	This is a new performance indicator for FY 2005-2006.						

2. (KEY) Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

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

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of escapes (LAPAS CODE - 1717)	0	1	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 11053)	Not Applicable	1	Not Applicable	Not Applicable	0	0
	This is a new key performance indicator for FY 2005-2006. In Fiscal Year 2004-2005, this indicator was a general performance indicator.						

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of escapes (LAPAS CODE - 1717)	0	1	3	0	1
Number of apprehensions (LAPAS CODE - 11053)	0	1	3	0	1
Number of major disturbances (LAPAS CODE - 11054)	1	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11055)	2	1	3	8	4
Number of assaults - inmate on staff (LAPAS CODE - 11056)	11	15	17	22	40
Number of assaults - inmate on inmate (LAPAS CODE - 11057)	421	440	345	309	326
Number of sex offenses (LAPAS CODE - 11058)	218	483	499	381	433

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 328,509	$ 468,215	$ 469,814	$ 478,480	$ 482,295	$ 12,481
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	105,631	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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	$ 434,140	$ 576,967	$ 578,566	$ 587,232	$ 591,047	$ 12,481
Expenditures & Request:						
Personal Services	$ 229,050	$ 350,624	$ 234,154	$ 240,681	$ 364,704	$ 130,550
Total Operating Expenses	139,893	216,343	217,942	219,917	216,343	(1,599)
Total Professional Services	39,154	10,000	10,000	10,164	10,000	0
Total Other Charges	0	0	116,470	116,470	0	(116,470)
Total Acq & Major Repairs	26,043	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 434,140	$ 576,967	$ 578,566	$ 587,232	$ 591,047	$ 12,481
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	4	2
Total FTEs	4	4	4	4	6	2

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, concessions, and donations.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 1,599	$ 1,599	0	**Mid-Year Adjustments (BA-7s):**
$ 469,814	$ 578,566	4	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
2,458	2,458	0	Annualize Classified State Employee Merits
1,317	1,317	0	Classified State Employees Merit Increases
1,854	1,854	0	State Employee Retirement Rate Adjustment
69	69	0	Teacher Retirement Rate Adjustment
2,752	2,752	0	Group Insurance for Active Employees
5,630	5,630	0	Salary Base Adjustment
(1,599)	(1,599)	0	Non-recurring Carryforwards
			Non-Statewide Major Financial Changes:

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	2	Move GED Instructors from Other Charges into T.O.
$ 482,295	$ 591,047	6	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 482,295	$ 591,047	6	**Base Executive Budget FY 2005-2006**
$ 482,295	$ 591,047	6	**Grand Total Recommended**

Professional Services

Amount	Description
$10,000	Rehabilitative Services such as pre-release counseling and chaplains.
$10,000	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2005-2006.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Increase participation in educational programs by 5% by 2010.

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: Percent change in participation will be measured from the base year of 2003-2004.

Courses in welding, outdoor power equipment technology, computer electronics technology, air conditioning and refrigeration, and horticulture are provided by Louisiana Technical College - Folkes Campus.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6566)	35.0%	34.0%	33.6%	33.6%	33.7%	33.7%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6567)	30.0%	30.4%	36.9%	36.9%	30.1%	30.1%

Rehabilitation General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number receiving vo-tech certificates (LAPAS CODE - 1723)	260	324	425	349	583
Number receiving GEDs (LAPAS CODE - 1721)	112	106	76	90	85
Average monthly enrollment in vo-tech program (LAPAS CODE - 1722)	132	141	142	152	174
Average monthly enrollment in literacy program (LAPAS CODE - 1724)	122	136	128	128	100
Average monthly enrollment in adult basic education program (LAPAS CODE - 1720)	73	106	122	92	188

2. (KEY) Increase the number of inmates participating in non-educational rehabilitative programs annually.

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, disables, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): This operational objective is related to Workforce Development Commission's efforts to coordinate job-training activities.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number entering the program (LAPAS CODE - 6565)	448	364	490	490	364	364
K	Number completing the program (IMPACT) (LAPAS CODE - 6562)	250	274	294	294	294	294
S	Capacity (LAPAS CODE - 6564)	200	200	200	200	200	200
K	Number participating in CORe (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	1,253	1,253
	This is a new performance indicator for FY 2005-2006. The department's Corrections Organized for Re-entry (CORe) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.						

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number participating in faith-based programs (LAPAS CODE - New)	Not Applicable	232	Not Applicable	Not Applicable	249	249
	This is a new performance indicator for FY 2005-2006. A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - New)	Not Applicable	70	Not Applicable	Not Applicable	70	70
	This is a new performance indicator for FY 2005-2006. Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						

Rehabilitation General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number participating in IMPACT (LAPAS CODE - New)	Not Available	Not Available	532	490	364
This is a new general performance indicator for FY 2005-2006.					

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 5,779,702	$ 5,912,325	$ 5,912,325	$ 6,163,307	$ 6,334,912	$ 422,587
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 5,779,702	$ 5,912,325	$ 5,912,325	$ 6,163,307	$ 6,334,912	$ 422,587
Expenditures & Request:						
Personal Services	$ 3,362,031	$ 3,963,040	$ 3,963,040	$ 4,150,930	$ 3,750,056	$ (212,984)
Total Operating Expenses	1,867,572	1,320,566	1,320,566	1,363,288	1,980,566	660,000
Total Professional Services	492,773	628,719	628,719	649,089	604,290	(24,429)

Health Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Other Charges	40,946	0	0	0	0	0
Total Acq & Major Repairs	16,380	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 5,779,702	$ 5,912,325	$ 5,912,325	$ 6,163,307	$ 6,334,912	$ 422,587
Authorized Full-Time Equivalents:						
Classified	60	60	60	60	56	(4)
Unclassified	5	5	5	5	3	(2)
Total FTEs	65	65	65	65	59	(6)

Source of Funding

This program is funded 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):**
$ 5,912,325	$ 5,912,325	65	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
44,058	44,058	0	Annualize Classified State Employee Merits
70,367	70,367	0	Classified State Employees Merit Increases
31,878	31,878	0	Civil Service Training Series
34,774	34,774	0	State Employee Retirement Rate Adjustment
41,587	41,587	0	Group Insurance for Active Employees
211,279	211,279	0	Salary Base Adjustment
(296,927)	(296,927)	0	Attrition Adjustment
(24,429)	(24,429)	0	Salary Funding from Other Line Items
			Non-Statewide Major Financial Changes:
60,000	60,000	0	Increase in supplies due to increased pharmaceutical costs.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
250,000	250,000	(6)	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
$ 6,334,912	$ 6,334,912	59	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 6,334,912	$ 6,334,912	59	**Base Executive Budget FY 2005-2006**
$ 6,334,912	$ 6,334,912	59	**Grand Total Recommended**

Professional Services

Amount	Description
$604,290	Medical Services such as optometry, radiology, dentistry and psychology.
$604,290	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2005-2006.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates with communicable disease (LAPAS CODE - New)	Not Applicable	43.21%	Not Applicable	Not Applicable	43.21%	43.21%
	This is a new performance indicator for FY 2005-2006. This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).						
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - New)	Not Applicable	2,414	Not Applicable	Not Applicable	2,414	2,414
	This is a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of deaths from illness (LAPAS CODE - 11062)	13	18	15	22	20
Number of positive responses to tuberculosis test (LAPAS CODE - 11063)	163	401	310	190	135
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 - 11065)	64	76	87	97	95
Number of AIDS (LAPAS CODE - 11067)	28	26	32	36	73
Number of Hepatitis C (LAPAS CODE - 11069)	Not Available	160	169	260	279

2. (KEY) Increase the number of inmates participating in substance abuse programs.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number enrolled in substance abuse programs (LAPAS CODE - New)	Not Applicable	300	Not Applicable	Not Applicable	300	300
	This is a new performance indicator for FY 2005-2006.						
K	Percentage of inmates that self-report substance abuse problems upon admission (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	78%	78%
	This is a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Percentage of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	0.33%	0.24%	0.75%
This is a new general performance indicator for FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	20	16	50
This is a new general performance indicator for FY 2005-2006.					

3. (KEY) Maintain inmate participation in work programs at 97% or better.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates on regular duty (LAPAS CODE - 6568)	100%	100%	100%	100%	97%	97%

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Average cost for health services per inmate day (LAPAS CODE - 1728)	$ 5.78	$ 6.22	$ 6.52	$ 6.88	$ 7.74

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 4,370,458	$ 4,515,552	$ 4,533,118	$ 4,715,360	$ 4,349,183	$ (183,935)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 4,370,458	$ 4,515,552	$ 4,533,118	$ 4,715,360	$ 4,349,183	$ (183,935)
Expenditures & Request:						
Personal Services	$ 4,047,274	$ 3,987,556	$ 3,987,556	$ 4,176,778	$ 4,071,187	$ 83,631
Total Operating Expenses	309,000	527,996	527,996	538,582	277,996	(250,000)
Total Professional Services	1,380	0	0	0	0	0
Total Other Charges	8,611	0	0	0	0	0

Diagnostic Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Acq & Major Repairs	4,193	0	17,566	0	0	(17,566)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 4,370,458	$ 4,515,552	$ 4,533,118	$ 4,715,360	$ 4,349,183	$ (183,935)
Authorized Full-Time Equivalents:						
Classified	87	85	85	85	85	0
Unclassified	0	0	0	0	0	0
Total FTEs	87	85	85	85	85	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 17,566	$ 17,566	0	**Mid-Year Adjustments (BA-7s):**
$ 4,533,118	$ 4,533,118	85	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
66,959	66,959	0	Annualize Classified State Employee Merits
73,660	73,660	0	Classified State Employees Merit Increases
8,704	8,704	0	Civil Service Training Series
40,115	40,115	0	State Employee Retirement Rate Adjustment
39,899	39,899	0	Group Insurance for Active Employees
149,170	149,170	0	Salary Base Adjustment
(294,876)	(294,876)	0	Attrition Adjustment
(17,566)	(17,566)	0	Non-recurring Carryforwards
			Non-Statewide Major Financial Changes:

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(250,000)	(250,000)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
$ 4,349,183	$ 4,349,183	85	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 4,349,183	$ 4,349,183	85	**Base Executive Budget FY 2005-2006**
$ 4,349,183	$ 4,349,183	85	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2005-2006.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (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.

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

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of persons processed annually (LAPAS CODE - 1726)	5,600	4,472	5,600	5,600	4,700	4,700
K	Average occupancy (LAPAS CODE - 1727)	518	386	465	465	465	465

Diagnostic General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of persons processed annually (LAPAS CODE - 1726)	5,067	4,900	4,986	4,334	4,472
Average occupancy (LAPAS CODE - 1727)	468	439	488	486	386

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 5,785	$ 5,785	$ 0	$ 0	$ (5,785)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,273,391	1,881,980	1,881,980	1,884,011	1,884,290	2,310
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 1,273,391	$ 1,887,765	$ 1,887,765	$ 1,884,011	$ 1,884,290	$ (3,475)
Expenditures & Request:						
Personal Services	$ 192,881	$ 180,188	$ 180,188	$ 176,434	$ 215,782	$ 35,594
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,080,510	1,707,577	1,707,577	1,707,577	1,668,508	(39,069)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 1,273,391	$ 1,887,765	$ 1,887,765	$ 1,884,011	$ 1,884,290	$ (3,475)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total FTEs	5	5	5	5	5	0

Source of Funding

This 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	**Mid-Year Adjustments (BA-7s):**
$ 5,785	$ 1,887,765	5	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	3,025	0	Annualize Classified State Employee Merits
0	3,291	0	Classified State Employees Merit Increases
0	2,017	0	State Employee Retirement Rate Adjustment
0	2,929	0	Group Insurance for Active Employees
0	(12,999)	0	Group Insurance Base Adjustment
0	52,156	0	Salary Base Adjustment
0	(14,825)	0	Attrition Adjustment
0	(37,052)	0	Salary Funding from Other Line Items
			Non-Statewide Major Financial Changes:
(5,785)	0	0	Substitution of Self-Generated Revenue for General Fund in Canteen.
0	(2,017)	0	Retirement Funding from Other Line Items
$ 0	$ 1,884,290	5	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 1,884,290	5	**Base Executive Budget FY 2005-2006**
$ 0	$ 1,884,290	5	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$1,668,508	Purchase of supplies for Canteen operation
$1,668,508	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$1,668,508	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

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 2,050 (including the two satellite units).

The DWCC manages and operates two satellite units: the Dr. Martin L. Forcht, Jr., Clinical Treatment Unit (Forcht-Wade), in Caddo Parish and the Steve Hoyle Rehabilitation Center, in Madison 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 bed capacity at Forcht-Wade Correctional Center is 702. Steve Hoyle Rehabilitation Center opened during FY 2003-2004 and provides a therapeutic community approach to house and treat offenders with multiple DWI convictions. The intensive treatment program consists of multiple phases promoting behavior modification coupled with reintegration, relapse prevention and aftercare services. The program is designed for 18-24 months. The bed capacity at Steve Hoyle Rehabilitation Center is 260. 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 seven programs: Administration, Incarceration, Rehabilitation, Health Services, Forcht-Wade Correctional Center, Steve Hoyle Rehabilitation Center, and Auxiliary.

For additional information, see:

David Wade Correctional Center

American Correctional Association

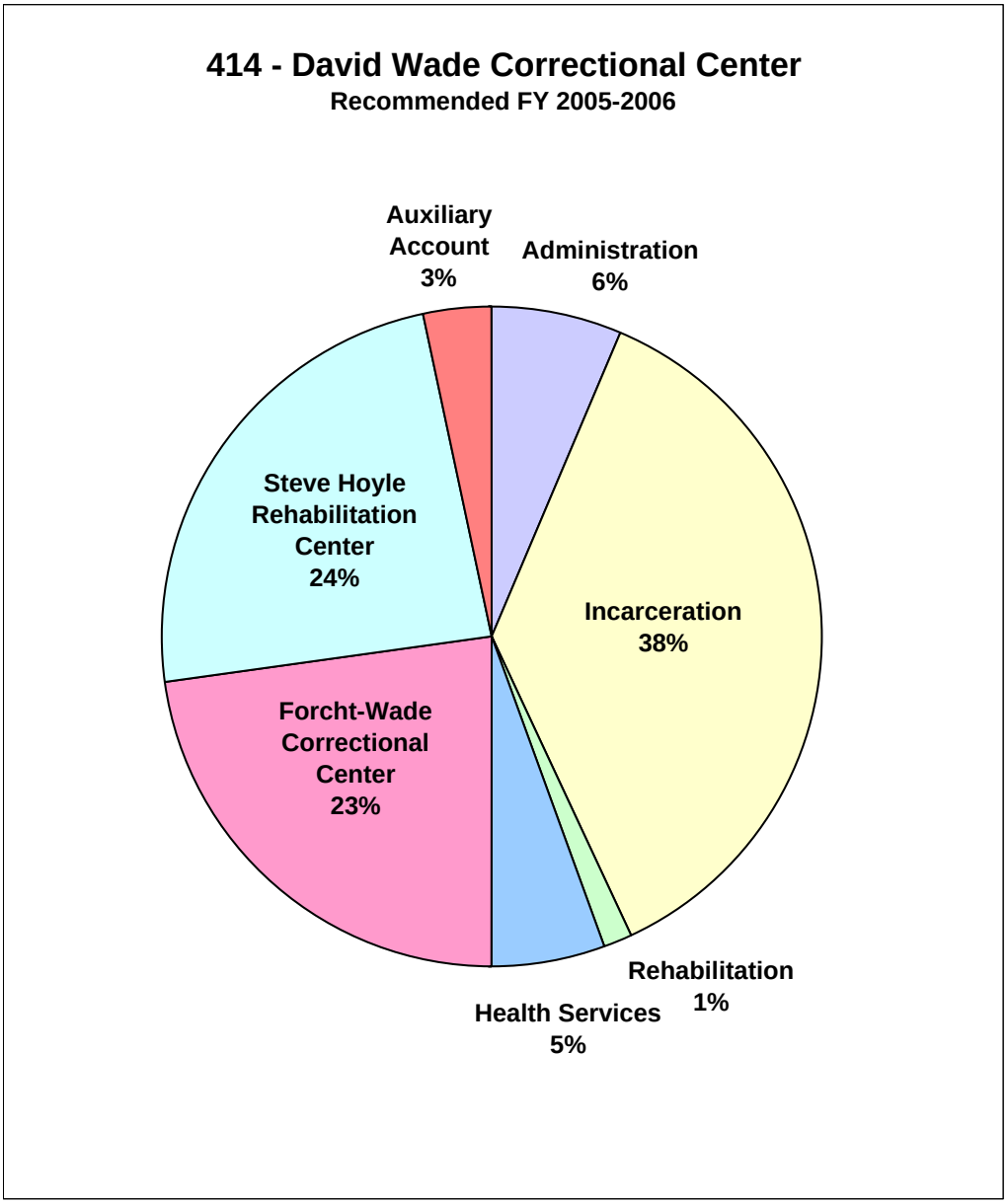
David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 27,933,405	$ 42,989,450	$ 42,993,739	$ 44,227,450	$ 46,004,095	$ 3,010,356
State General Fund by:						
Total Interagency Transfers	120,328	120,327	120,327	120,327	120,327	0
Fees and Self-generated Revenues	1,436,082	2,252,477	2,252,477	2,173,217	2,203,051	(49,426)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 29,489,815	$ 45,362,254	$ 45,366,543	$ 46,520,994	$ 48,327,473	$ 2,960,930
Expenditures & Request:						
Administration	$ 2,672,335	$ 3,018,589	$ 3,018,589	$ 3,123,668	$ 3,113,729	$ 95,140
Incarceration	16,031,268	15,897,839	15,902,128	17,098,074	17,753,940	1,851,812
Rehabilitation	202,438	701,109	419,454	115,240	662,005	242,551
Health Services	2,332,767	2,672,302	2,672,302	2,826,200	2,617,954	(54,348)
Forcht-Wade Correctional Center	7,274,241	7,689,523	7,971,178	7,971,178	11,046,144	3,074,966
Steve Hoyle Rehabilitation Center	202,115	13,767,408	13,767,408	13,767,408	11,518,851	(2,248,557)
Auxiliary Account	774,651	1,615,484	1,615,484	1,619,226	1,614,850	(634)
Total Expenditures & Request	$ 29,489,815	$ 45,362,254	$ 45,366,543	$ 46,520,994	$ 48,327,473	$ 2,960,930

David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	734	744	744	744	798	54
Unclassified	1	1	1	1	5	4
Total FTEs	735	745	745	745	803	58

The distribution of this budget unit's FY 2005-2006 Recommended Funding is shown below, by program:



414_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

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

III. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

David Wade Correctional Center

American Correctional Association

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 2,672,335	$ 3,018,589	$ 3,018,589	$ 3,123,668	$ 3,113,729	$ 95,140
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 2,672,335	$ 3,018,589	$ 3,018,589	$ 3,123,668	$ 3,113,729	$ 95,140
Expenditures & Request:						
Personal Services	$ 742,570	$ 872,312	$ 845,650	$ 893,107	$ 965,391	$ 119,741
Total Operating Expenses	866,161	992,953	1,019,615	1,049,253	959,345	(60,270)
Total Professional Services	9,010	0	0	0	0	0
Total Other Charges	1,054,594	1,153,324	1,153,324	1,188,708	1,188,993	35,669
Total Acq & Major Repairs	0	0	0	(7,400)	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 2,672,335	$ 3,018,589	$ 3,018,589	$ 3,123,668	$ 3,113,729	$ 95,140
Authorized Full-Time Equivalents:						
Classified	17	17	17	18	18	1
Unclassified	0	0	0	0	0	0
Total FTEs	17	17	17	18	18	1

Source of Funding

This program is funded 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):**
$ 3,018,589	$ 3,018,589	17	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
18,709	18,709	0	Annualize Classified State Employee Merits
38,428	38,428	0	Classified State Employees Merit Increases
6,389	6,389	0	State Employee Retirement Rate Adjustment
19,647	19,647	0	Group Insurance for Active Employees
(49,993)	(49,993)	0	Salary Base Adjustment
(48,375)	(48,375)	0	Attrition Adjustment
(7,400)	(7,400)	0	Non-Recurring Acquisitions & Major Repairs
33,701	33,701	0	Risk Management
1,968	1,968	0	CPTP Fees

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Non-Statewide Major Financial Changes:
20,666	20,666	1	Transfer in/out of positions per department request
(180,811)	(180,811)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
242,211	242,211	0	Separation of Forcht-Wade Correctional Center and Steve Hoyle Rehabilitation Center from David Wade Correctional Center into two new discrete programs in the David Wade Correctional Center budget unit.
$ 3,113,729	$ 3,113,729	18	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 3,113,729	$ 3,113,729	18	**Base Executive Budget FY 2005-2006**
$ 3,113,729	$ 3,113,729	18	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$9,355	Allocation to the Comprehensive Public Training Program
$1,129,057	Allocation to the Office of Risk Management
$50,581	Allocation to the Office of Telecommunications Management
$1,188,993	**SUB-TOTAL INTERAGENCY TRANSFERS**
$1,188,993	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - New)	Not Applicable	20%	Not Applicable	Not Applicable	16%	16%
	This is a new performance indicator for FY 2005-2006.						

Administration General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of certified correctional professionals (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	1.4%
This is a new general performance indicator for FY 2005-2006.					

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 15,328,371	$ 15,210,113	$ 15,214,402	$ 16,502,617	$ 17,124,273	$ 1,909,871
State General Fund by:						
Total Interagency Transfers	120,328	120,327	120,327	120,327	120,327	0
Fees and Self-generated Revenues	582,569	567,399	567,399	475,130	509,340	(58,059)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 16,031,268	$ 15,897,839	$ 15,902,128	$ 17,098,074	$ 17,753,940	$ 1,851,812
Expenditures & Request:						
Personal Services	$ 13,808,978	$ 13,486,668	$ 13,486,668	$ 14,865,443	$ 15,520,680	$ 2,034,012
Total Operating Expenses	2,098,401	2,391,334	2,391,334	2,276,116	1,985,587	(405,747)
Total Professional Services	13,963	0	0	0	0	0
Total Other Charges	109,926	19,837	19,837	53,004	65,978	46,141
Total Acq & Major Repairs	0	0	4,289	(96,489)	181,695	177,406
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 16,031,268	$ 15,897,839	$ 15,902,128	$ 17,098,074	$ 17,753,940	$ 1,851,812
Authorized Full-Time Equivalents:						
Classified	357	357	357	367	353	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	357	357	357	367	353	(4)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 4,289	$ 4,289	0	**Mid-Year Adjustments (BA-7s):**
$ 15,214,402	$ 15,902,128	357	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
402,844	402,844	0	Annualize Classified State Employee Merits
403,234	403,234	0	Classified State Employees Merit Increases
51,806	51,806	0	Civil Service Training Series
125,299	125,299	0	State Employee Retirement Rate Adjustment
210,450	210,450	0	Group Insurance for Active Employees
1,388,374	1,388,374	0	Salary Base Adjustment
(743,620)	(743,620)	0	Attrition Adjustment
(694,500)	(694,500)	0	Salary Funding from Other Line Items
185,984	185,984	0	Acquisitions & Major Repairs
(96,489)	(96,489)	0	Non-Recurring Acquisitions & Major Repairs
(32,039)	(32,039)	0	Non-recurring Carryforwards
			Non-Statewide Major Financial Changes:
0	(92,269)	0	Reduction in supplies due to decrease in Self-Generated Revenue from telephone commissions.
310,441	310,441	10	Transfer in/out of positions per department request
(6,511)	(6,511)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
0	34,210	1	Increase in Salaries and Related Benefits and one position in self-generated revenue for an additional work crew for the Town of Homer.
323,820	323,820	(15)	Separation of Forcht-Wade Correctional Center and Steve Hoyle Rehabilitation Center from David Wade Correctional Center into two new discrete programs in the David Wade Correctional Center budget unit.
(24,483)	(24,483)	0	Adjustments for current LEAF loans.
105,261	105,261	0	New LEAF for replacement of vehicles that exceed mileage guidelines for replacement.
$ 17,124,273	$ 17,753,940	353	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 17,124,273	$ 17,753,940	353	**Base Executive Budget FY 2005-2006**
$ 17,124,273	$ 17,753,940	353	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$5,400	User fee for radio system - Department of Public Safety
$60,578	LEAF funding for acquisitions
$65,978	**SUB-TOTAL INTERAGENCY TRANSFERS**
$65,978	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$181,695	Replacement equipment such as passenger vans, pistols, and a clothes press
$181,695	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

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

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1735)	3.2	3.1	3.1	3.1	2.7	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.						
K	Average daily inmate population-David Wade Correctional Center (LAPAS CODE - New)	Not Applicable	1,051	Not Applicable	Not Applicable	1,088	1,088
	This is a new performance indicator for FY 2005-2006.						

2. (KEY) Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

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

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of escapes (LAPAS CODE - 1736)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 11075)	Not Applicable	0	Not Applicable	Not Applicable	0	0
	This is a new key performance indicator for FY 2005-2006. In Fiscal Year 2004-2005, this indicator was a general performance indicator.						

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of escapes (LAPAS CODE - 1736)	1	0	0	1	0
Number of apprehensions (LAPAS CODE - 11075)	1	0	0	1	0
Number of major disturbances (LAPAS CODE - 11077)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11078)	1	0	5	2	1
Number of assaults - inmate on staff (LAPAS CODE - 11079)	17	32	39	44	32
Number of assaults - inmate on inmate (LAPAS CODE - 11081)	236	235	238	250	190
Number of sex offenses (LAPAS CODE - 11084)	191	225	192	114	98

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 123,576	$ 622,248	$ 340,593	$ 36,379	$ 583,144	$ 242,551
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	78,862	78,861	78,861	78,861	78,861	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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	$ 202,438	$ 701,109	$ 419,454	$ 115,240	$ 662,005	$ 242,551
Expenditures & Request:						
Personal Services	$ 91,541	$ 593,541	$ 78,941	$ (232,927)	$ 338,029	$ 259,088
Total Operating Expenses	101,692	79,289	79,289	86,479	295,697	216,408
Total Professional Services	3,971	28,279	28,279	28,743	28,279	0
Total Other Charges	5,234	0	232,945	232,945	0	(232,945)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 202,438	$ 701,109	$ 419,454	$ 115,240	$ 662,005	$ 242,551
Authorized Full-Time Equivalents:						
Classified	2	2	2	(7)	2	0
Unclassified	0	0	0	0	4	4
Total FTEs	2	2	2	(7)	6	4

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, concessions, and donations.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 340,593	$ 419,454	2	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
4,214	4,214	0	Annualize Classified State Employee Merits
651	651	0	Classified State Employees Merit Increases
2,130	2,130	0	State Employee Retirement Rate Adjustment
1,920	1,920	0	Group Insurance for Active Employees
10,967	10,967	0	Salary Base Adjustment
			Non-Statewide Major Financial Changes:
(318,653)	(318,653)	(9)	Transfer in/out of positions per department request
0	0	4	Move GED Instructors from Other Charges into T.O.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
541,322	541,322	9	Separation of Forcht-Wade Correctional Center and Steve Hoyle Rehabilitation Center from David Wade Correctional Center into two new discrete programs in the David Wade Correctional Center budget unit.
$ 583,144	$ 662,005	6	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 583,144	$ 662,005	6	**Base Executive Budget FY 2005-2006**
$ 583,144	$ 662,005	6	**Grand Total Recommended**

Professional Services

Amount	Description
$28,279	Chaplain services
$28,279	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2005-2006.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Increase participation in educational programs by 5% by 2010.

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: Percent change in participation will be measured from the base year of 2003-2004.

Courses in welding, air conditioning and refrigeration, horticulture, carpentry, and automotive technology is provided by the Louisiana Technical College - Northwest Campus.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6571)	30.0%	26.4%	35.7%	35.7%	25.0%	25.0%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6572)	10.0%	2.8%	5.4%	5.4%	4.0%	4.0%

Rehabilitation General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number receiving vo-tech certificates (LAPAS CODE - 1742)	83	60	55	54	146
Number receiving GEDs (LAPAS CODE - 1740)	64	38	37	26	46
Average monthly enrollment in vo-tech program (LAPAS CODE - 1741)	84	72	74	94	122
Average monthly enrollment in literacy program (LAPAS CODE - 1743)	94	122	90	102	97
Average monthly enrollment in adult basic education program (LAPAS CODE - 1739)	90	90	118	137	104

2. (KEY) Increase the number of inmates participating in non-educational rehabilitative programs annually.

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, disables, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): This operational objective is related to Workforce Development Commission's efforts to coordinate job-training activities.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number participating in CORe (LAPAS CODE - New)	Not Applicable	1,182	Not Applicable	Not Applicable	653	653
	This is a new performance indicator for FY 2005-2006. Fiscal Year 2003-2004 actual performance value reflects participants at David Wade Correctional Center and Forcht-Wade Correctional Center. The department's Corrections Organized for Re-entry (CORe) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.						
K	Number participating in faith-based programs (LAPAS CODE - New)	Not Applicable	37	Not Applicable	Not Applicable	37	37
	This is a new performance indicator for FY 2005-2006. A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - New)	Not Applicable	65	Not Applicable	Not Applicable	65	65
	This is a new performance indicator for FY 2005-2006. Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 2,332,767	$ 2,672,302	$ 2,672,302	$ 2,826,200	$ 2,617,954	$ (54,348)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 2,332,767	$ 2,672,302	$ 2,672,302	$ 2,826,200	$ 2,617,954	$ (54,348)
Expenditures & Request:						
Personal Services	$ 1,473,044	$ 1,477,121	$ 1,477,121	$ 1,613,475	$ 1,581,126	$ 104,005
Total Operating Expenses	746,706	887,485	887,485	881,949	729,132	(158,353)
Total Professional Services	113,017	307,696	307,696	330,776	307,696	0

Health Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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
Total Expenditures & Request	$ 2,332,767	$ 2,672,302	$ 2,672,302	$ 2,826,200	$ 2,617,954	$ (54,348)
Authorized Full-Time Equivalents:						
Classified	27	28	28	26	28	0
Unclassified	1	1	1	1	1	0
Total FTEs	28	29	29	27	29	0

Source of Funding

This program is funded 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):**
$ 2,672,302	$ 2,672,302	29	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
47,519	47,519	0	Annualize Classified State Employee Merits
49,879	49,879	0	Classified State Employees Merit Increases
19,752	19,752	0	Civil Service Training Series
10,294	10,294	0	State Employee Retirement Rate Adjustment
31,658	31,658	0	Group Insurance for Active Employees
216,515	216,515	0	Salary Base Adjustment
(100,867)	(100,867)	0	Attrition Adjustment
(40,000)	(40,000)	0	Non-recurring Carryforwards
			Non-Statewide Major Financial Changes:
(12,454)	(12,454)	(2)	Transfer in/out of positions per department request

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(276,644)	(276,644)	2	Separation of Forcht-Wade Correctional Center and Steve Hoyle Rehabilitation Center from David Wade Correctional Center into two new discrete programs in the David Wade Correctional Center budget unit.
$ 2,617,954	$ 2,617,954	29	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 2,617,954	$ 2,617,954	29	**Base Executive Budget FY 2005-2006**
$ 2,617,954	$ 2,617,954	29	**Grand Total Recommended**

Professional Services

Amount	Description
$307,696	Medical Services such as radiology, psychiatry, optometry and pharmacy.
$307,696	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2005-2006.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates with communicable disease (LAPAS CODE - New)	Not Applicable	28.49%	Not Applicable	Not Applicable	28.49%	28.49%
	This is a new performance indicator for FY 2005-2006. This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).						
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - New)	Not Applicable	352	Not Applicable	Not Applicable	352	352
	This is a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of deaths from illness (LAPAS CODE - 11090)	6	13	9	5	6
Number of positive responses to tuberculosis test (LAPAS CODE - 11093)	106	97	25	48	90
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 - 11095)	18	33	49	49	42
Number of AIDS (LAPAS CODE - 11096)	5	14	17	18	31
Number of Hepatitis C (LAPAS CODE - 11098)	Not Available	75	75	152	150

2. (KEY) Increase the number of inmates participating in substance abuse programs.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number enrolled in substance abuse programs (LAPAS CODE - New)	Not Applicable	764	Not Applicable	Not Applicable	764	764
	This is a new performance indicator for FY 2005-2006.						
K	Percentage of inmates that self-report substance abuse problems upon admission (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	78%	78%
	This is a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Percentage of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	1.75%	1.06%	1.40%
This is a new general performance indicator for FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	102	63	72
This is a new general performance indicator for FY 2005-2006.					

3. (KEY) Maintain inmate participation in work programs at 97% or better.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates on regular duty (LAPAS CODE - 6573)	100%	99%	100%	100%	97%	97%

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Average cost for health services per inmate day (LAPAS CODE - 1744)	$ 4.81	$ 5.87	$ 5.55	$ 5.73	$ 6.06

414_6000 — Forcht-Wade Correctional Center

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

Program Description

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

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

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

For additional information, see:

David Wade Correctional Center

American Correctional Association

Forcht-Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 7,274,241	$ 7,689,523	$ 7,971,178	$ 7,971,178	$ 11,046,144	$ 3,074,966
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0

Forcht-Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 7,274,241	$ 7,689,523	$ 7,971,178	$ 7,971,178	$ 11,046,144	$ 3,074,966
Expenditures & Request:						
Personal Services	$ 6,067,893	$ 6,685,158	$ 6,685,158	$ 6,685,158	$ 8,534,775	$ 1,849,617
Total Operating Expenses	769,140	632,130	913,785	913,785	1,799,102	885,317
Total Professional Services	188,070	257,327	257,327	257,327	405,167	147,840
Total Other Charges	249,138	15,308	15,308	15,308	61,450	46,142
Total Acq & Major Repairs	0	99,600	99,600	99,600	245,650	146,050
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 7,274,241	$ 7,689,523	$ 7,971,178	$ 7,971,178	$ 11,046,144	$ 3,074,966
Authorized Full-Time Equivalents:						
Classified	173	183	183	183	241	58
Unclassified	0	0	0	0	0	0
Total FTEs	173	183	183	183	241	58

Source of Funding

This program is funded 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):**
$ 7,971,178	$ 7,971,178	183	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
85,545	85,545	0	State Employee Retirement Rate Adjustment
			Non-Statewide Major Financial Changes:
1,471,801	1,471,801	5	Separation of Forcht-Wade Correctional Center and Steve Hoyle Rehabilitation Center from David Wade Correctional Center into two new discrete programs in the David Wade Correctional Center budget unit.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,517,620	1,517,620	53	50-bed skilled nursing/geriatric health care unit expected to come online in January 2006.
$ 11,046,144	$ 11,046,144	241	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 11,046,144	$ 11,046,144	241	**Base Executive Budget FY 2005-2006**
$ 11,046,144	$ 11,046,144	241	**Grand Total Recommended**

Professional Services

Amount	Description
$405,167	Medical Services such as radiology, dentistry, and mental health.
$405,167	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$20,000	Allocation to the Office of Telecommunication
$41,450	LEAF payments for acquisitions
$61,450	**SUB-TOTAL INTERAGENCY TRANSFERS**
$61,450	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$245,650	Acquisitions such as medical equipment associated with 50-bed geriatric unit expansion
$245,650	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	38%	38%
	This is a new performance indicator for FY 2005-2006.						

2. (KEY) Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

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

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of inmates per Corrections Security Officer (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	4.4	4.4
	This is a new performance indicator for FY 2005-2006.						
K	Average daily inmate population (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	702	702
	This is a new performance indicator for FY 2005-2006.						

3. (KEY) Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

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

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of escapes (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	0	0
	This is a new performance indicator for FY 2005-2006.						
K	Number of apprehensions (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	0	0
	This is a new performance indicator for FY 2005-2006.						

4. (KEY) Increase participation in educational programs by 5% by 2010.

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: Percent change in participation will be measured from the base year of 2003-2004.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	18.0%	18.0%
	This is a new performance indicator for FY 2005-2006.						
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	1.0%	1.0%
	This is a new performance indicator for FY 2005-2006.						

5. (KEY) Increase the number of inmates participating in non-educational rehabilitative programs annually.

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, disables, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): This operational objective is related to Workforce Development Commission's efforts to coordinate job-training activities.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number entering the program (LAPAS CODE - 13367)	176	201	140	140	201	201
	This indicator is related to the IMPACT program at Wade Correctional Center, which is an alternative to long-term incarceration of first and second offenders.						
K	Number completing the program (IMPACT) (LAPAS CODE - 13364)	100	126	120	120	126	126
	This indicator is related to the IMPACT program at Wade Correctional Center, which is an alternative to long-term incarceration of first and second offenders.						
S	Capacity (LAPAS CODE - 13366)	80	80	80	80	80	80
	This indicator is related to the IMPACT program at Wade Correctional Center, which is an alternative to long-term incarceration of first and second offenders.						
K	Number participating in CORe (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	421	421
	This is a new performance indicator for FY 2005-2006. The department's Corrections Organized for Re-entry (CORe) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.						
K	Number participating in faith-based programs (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	25	25
	This is a new performance indicator for FY 2005-2006. A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	30	30
	This is a new performance indicator for FY 2005-2006. Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						

Forcht-Wade Correctional Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number participating in IMPACT (LAPAS CODE - New)	Not Available	Not Available	131	157	201

This is a new general performance indicator for FY 2005-2006.

6. (KEY) Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of inmates with communicable disease (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	30.00%	30.00%

This is a new performance indicator for FY 2005-2006.
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).

K	Number of inmate days in public and private hospital facilities (LAPAS CODE - New)	Not Applicable	1,406	Not Applicable	Not Applicable	1,406	1,406

This is a new performance indicator for FY 2005-2006.

Forcht-Wade Correctional Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of positive responses to tuberculosis test (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	Not Available
This is a new general performance indicator for FY 2005-2006. Before FY 2005-2006, all functions of Forcht-Wade Correctional Center (FWCC) were included within programs at David Wade Correctional Center; for FY 2005-2006, a new program has been created for FWCC. It was not feasible to break out the performance information for prior years; however, the department will begin collecting performance data for this indicator beginning in FY 2005-2006.					
Number of HIV (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	Not Available
This is a new general performance indicator for FY 2005-2006. Before FY 2005-2006, all functions of Forcht-Wade Correctional Center (FWCC) were included within programs at David Wade Correctional Center; for FY 2005-2006, a new program has been created for FWCC. It was not feasible to break out the performance information for prior years; however, the department will begin collecting performance data for this indicator beginning in FY 2005-2006.					
Number of AIDS (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	Not Available
This is a new general performance indicator for FY 2005-2006. Before FY 2005-2006, all functions of Forcht-Wade Correctional Center (FWCC) were included within programs at David Wade Correctional Center; for FY 2005-2006, a new program has been created for FWCC. It was not feasible to break out the performance information for prior years; however, the department will begin collecting performance data for this indicator beginning in FY 2005-2006.					
Number of Hepatitis C (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	Not Available
This is a new general performance indicator for FY 2005-2006. Before FY 2005-2006, all functions of Forcht-Wade Correctional Center (FWCC) were included within programs at David Wade Correctional Center; for FY 2005-2006, a new program has been created for FWCC. It was not feasible to break out the performance information for prior years; however, the department will begin collecting performance data for this indicator beginning in FY 2005-2006.					

7. (KEY) Increase the number of inmates participating in substance abuse programs.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number enrolled in substance abuse programs (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	350	350
This is a new performance indicator for FY 2005-2006.							

Forcht-Wade Correctional Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	Not Available
This is a new general performance indicator for FY 2005-2006. Before FY 2005-2006, all functions of Forcht-Wade Correctional Center (FWCC) were included within programs at David Wade Correctional Center; for FY 2005-2006, a new program has been created for FWCC. It was not feasible to break out the performance information for prior years; however, the department will begin collecting performance data for this indicator beginning in FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	Not Available
This is a new general performance indicator for FY 2005-2006. Before FY 2005-2006, all functions of Forcht-Wade Correctional Center (FWCC) were included within programs at David Wade Correctional Center; for FY 2005-2006, a new program has been created for FWCC. It was not feasible to break out the performance information for prior years; however, the department will begin collecting performance data for this indicator beginning in FY 2005-2006.					

8. (KEY) Maintain inmate participation in work programs at 97% or better.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of inmates on regular duty (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	97%	97%
This is a new performance indicator for FY 2005-2006.							

Forcht-Wade Correctional Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average cost for health services per inmate day (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	Not Available

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

414_7000 — Steve Hoyle Rehabilitation Center

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

Program Description

The Steve Hoyle Rehabilitation Center, a division of David Wade Correctional Center, located in Tallulah, LA, has a rated capacity of 260 inmates. This unit provides a therapeutic community approach to house and treat offenders with multiple DWI convictions. The intensive treatment program consists of multiple phases promoting behavior modification coupled with reintegration, relapse prevention and aftercare services. The program is designed for 18-24 months.

For additional information, see:

David Wade Correctional Center

American Correctional Association

Steve Hoyle Rehabilitation Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 202,115	$ 13,767,408	$ 13,767,408	$ 13,767,408	$ 11,518,851	$ (2,248,557)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 202,115	$ 13,767,408	$ 13,767,408	$ 13,767,408	$ 11,518,851	$ (2,248,557)
Expenditures & Request:						
Personal Services	$ 186,468	$ 7,600,268	$ 7,600,268	$ 7,600,268	$ 5,971,058	$ (1,629,210)
Total Operating Expenses	15,647	5,377,832	5,377,832	5,377,832	4,712,340	(665,492)
Total Professional Services	0	149,272	149,272	149,272	149,272	0
Total Other Charges	0	640,036	640,036	640,036	686,181	46,145
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 202,115	$ 13,767,408	$ 13,767,408	$ 13,767,408	$ 11,518,851	$ (2,248,557)

Steve Hoyle Rehabilitation Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	155	153	153	153	152	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	155	153	153	153	152	(1)

Source of Funding

This program is funded 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):**
$ 13,767,408	$ 13,767,408	153	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
53,953	53,953	0	State Employee Retirement Rate Adjustment
			Non-Statewide Major Financial Changes:
(2,302,510)	(2,302,510)	(1)	Separation of Forcht-Wade Correctional Center and Steve Hoyle Rehabilitation Center from David Wade Correctional Center into two new discrete programs in the David Wade Correctional Center budget unit.
$ 11,518,851	$ 11,518,851	152	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 11,518,851	$ 11,518,851	152	**Base Executive Budget FY 2005-2006**
$ 11,518,851	$ 11,518,851	152	**Grand Total Recommended**

Professional Services

Amount	Description
$149,272	Medical services such as psychiatry, optometry and dentistry
$149,272	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$587,073	Allocation to the Office of Risk Management
$30,000	Allocation to the Office of Telecommunication
$69,108	LEAF payments for acquisitions
$686,181	**SUB-TOTAL INTERAGENCY TRANSFERS**
$686,181	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6%	6%
	This is a new performance indicator for FY 2005-2006.						

2. (KEY) Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

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

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of inmates per Corrections Security Officer (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.0	2.0
	This is a new performance indicator for FY 2005-2006.						
K	Average daily inmate population (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	260	260
	This is a new performance indicator for FY 2005-2006.						

3. (KEY) Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

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

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of escapes (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
	This is a new performance indicator for FY 2005-2006.						
K	Number of apprehensions (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
	This is a new performance indicator for FY 2005-2006.						

4. (KEY) Increase participation in educational programs by 5% by 2010.

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: Percent change in participation will be measured from the base year of 2003-2004.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	33.0%	33.0%
	This is a new performance indicator for FY 2005-2006.						
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.0%	2.0%
	This is a new performance indicator for FY 2005-2006.						

5. (KEY) Increase the number of inmates participating in non-educational rehabilitative programs annually.

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, disables, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): This operational objective is related to Workforce Development Commission's efforts to coordinate job-training activities.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number participating in CORe (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	156	156
	This is a new performance indicator for FY 2005-2006. The department's Corrections Organized for Re-entry (CORe) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.						
K	Number participating in faith-based programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25	25
	This is a new performance indicator for FY 2005-2006. A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
	This is a new performance indicator for FY 2005-2006. Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						

6. (KEY) Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates with communicable disease (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10.00%	10.00%
	This is a new performance indicator for FY 2005-2006. This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).						
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	30	30
	This is a new performance indicator for FY 2005-2006.						

Steve Hoyle Rehabilitation Center General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of positive responses to tuberculosis test (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
This is a new general performance indicator for FY 2005-2006. Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004; all functions were included in programs at David Wade Correctional Center. For FY 2005-2006, a new program has been created for SHRC. It was not feasible to break out the performance information for FY 2004-2005; however, the department will begin collecting performance data for this indicator beginning in FY 2005-2006.					
Number of HIV (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
This is a new general performance indicator for FY 2005-2006. Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004; all functions were included in programs at David Wade Correctional Center. For FY 2005-2006, a new program has been created for SHRC. It was not feasible to break out the performance information for FY 2004-2005; however, the department will begin collecting performance data for this indicator beginning in FY 2005-2006.					
Number of AIDS (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
This is a new general performance indicator for FY 2005-2006. Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004; all functions were included in programs at David Wade Correctional Center. For FY 2005-2006, a new program has been created for SHRC. It was not feasible to break out the performance information for FY 2004-2005; however, the department will begin collecting performance data for this indicator beginning in FY 2005-2006.					
Number of Hepatitis C (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
This is a new general performance indicator for FY 2005-2006. Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004; all functions were included in programs at David Wade Correctional Center. For FY 2005-2006, a new program has been created for SHRC. It was not feasible to break out the performance information for FY 2004-2005; however, the department will begin collecting performance data for this indicator beginning in FY 2005-2006.					

7. (KEY) Increase the number of inmates participating in substance abuse programs.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number enrolled in substance abuse programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	208	208

This is a new performance indicator for FY 2005-2006.

Steve Hoyle Rehabilitation Center General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of positive drug screens (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

This is a new general performance indicator for FY 2005-2006.
Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004; all functions were included in programs at David Wade Correctional Center. For FY 2005-2006, a new program has been created for SHRC. It was not feasible to break out the performance information for FY 2004-2005; however, the department will begin collecting performance data for this indicator beginning in FY 2005-2006.

Number of positive drug screens (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

This is a new general performance indicator for FY 2005-2006.
Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004; all functions were included in programs at David Wade Correctional Center. For FY 2005-2006, a new program has been created for SHRC. It was not feasible to break out the performance information for FY 2004-2005; however, the department will begin collecting performance data for this indicator beginning in FY 2005-2006.

8. (KEY) Maintain inmate participation in work programs at 97% or better.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of inmates on regular duty (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	97%	97%

Steve Hoyle Rehabilitation Center General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average cost for health services per inmate day (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

This is a new general performance indicator for FY 2005-2006.
Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004; all functions were included in programs at David Wade Correctional Center. For FY 2005-2006, a new program has been created for SHRC. It was not feasible to break out the performance information for FY 2004-2005; however, the department will begin collecting performance data for this indicator beginning in FY 2005-2006.

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 9,267	$ 9,267	$ 0	$ 0	$ (9,267)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	774,651	1,606,217	1,606,217	1,619,226	1,614,850	8,633
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 774,651	$ 1,615,484	$ 1,615,484	$ 1,619,226	$ 1,614,850	$ (634)
Expenditures & Request:						
Personal Services	$ 98,826	$ 179,267	$ 141,589	$ 150,898	$ 147,496	$ 5,907
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	675,825	1,436,217	1,473,895	1,468,328	1,467,354	(6,541)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 774,651	$ 1,615,484	$ 1,615,484	$ 1,619,226	$ 1,614,850	$ (634)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	3	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	4	4	4	4	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	**Mid-Year Adjustments (BA-7s):**
$ 9,267	$ 1,615,484	4	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	3,261	0	Annualize Classified State Employee Merits
0	1,904	0	Classified State Employees Merit Increases
0	974	0	State Employee Retirement Rate Adjustment
0	1,449	0	Group Insurance for Active Employees
0	(2,872)	0	Salary Base Adjustment
0	(4,376)	0	Attrition Adjustment
			Non-Statewide Major Financial Changes:
(9,267)	0	0	Substitution of Self-Generated Revenue for General Fund in Canteen.
0	(974)	0	Retirement Funding from Other Line Items
$ 0	$ 1,614,850	4	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 1,614,850	4	**Base Executive Budget FY 2005-2006**
$ 0	$ 1,614,850	4	**Grand Total Recommended**

Professional Services

Amount	Description
	This program has no funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$1,467,354	Purchase of supplies for Canteen operation
$1,467,354	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$1,467,354	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

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:

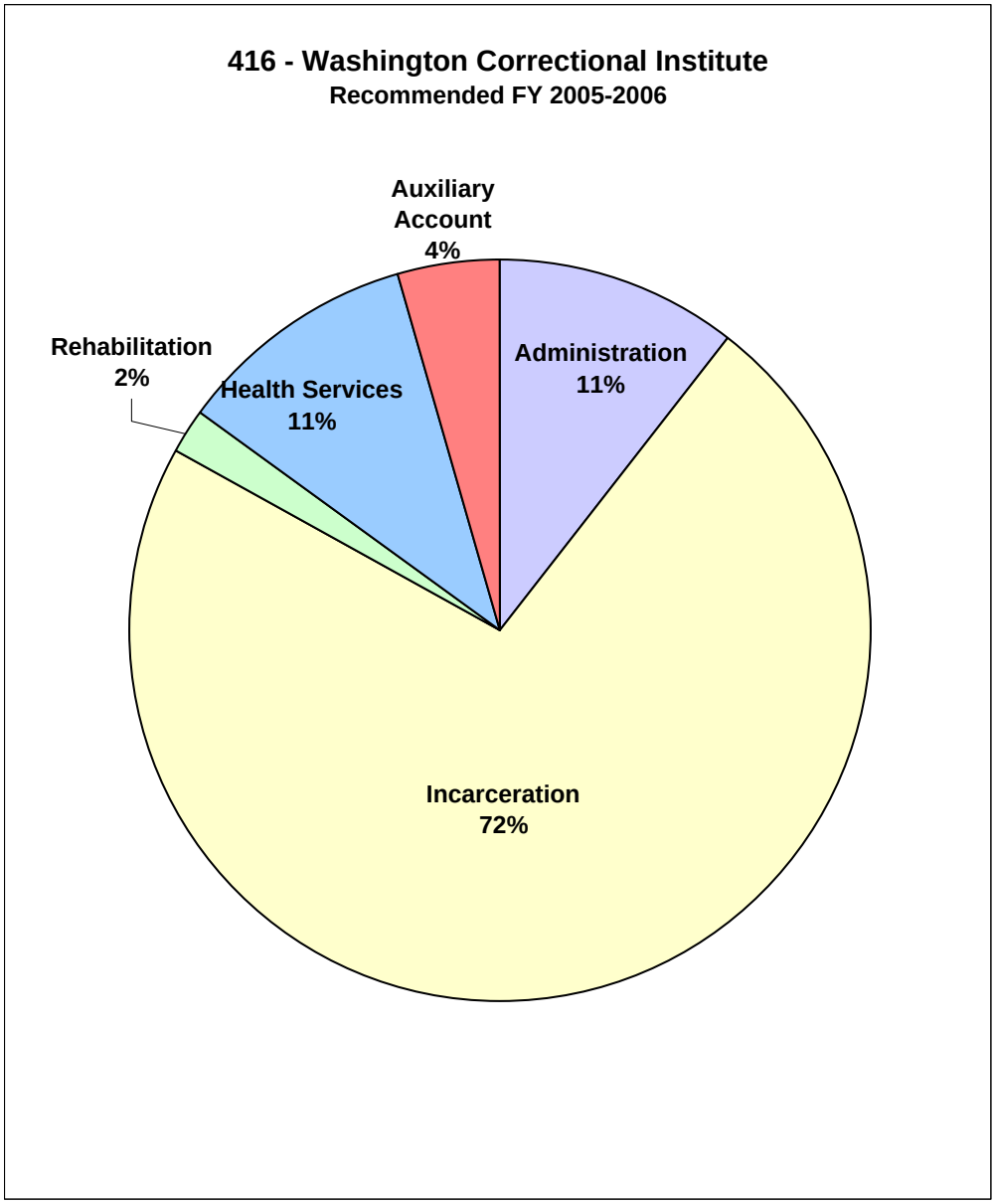
Washington Correctional Institute

American Correctional Association

Washington Correctional Institute Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 19,958,926	$ 20,693,499	$ 20,696,199	$ 21,319,631	$ 21,465,497	$ 769,298
State General Fund by:						
Total Interagency Transfers	100,314	115,637	115,637	69,637	69,637	(46,000)
Fees and Self-generated Revenues	1,116,624	1,520,876	1,520,876	1,472,856	1,471,709	(49,167)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 21,175,864	$ 22,330,012	$ 22,332,712	$ 22,862,124	$ 23,006,843	$ 674,131
Expenditures & Request:						
Administration	$ 2,466,032	$ 2,548,712	$ 2,548,712	$ 2,421,317	$ 2,440,898	$ (107,814)
Incarceration	15,502,773	16,122,457	16,122,457	16,720,409	16,676,941	554,484
Rehabilitation	321,012	392,190	392,190	397,536	409,470	17,280
Health Services	2,237,114	2,245,482	2,248,182	2,296,043	2,453,862	205,680
Auxiliary Account	648,933	1,021,171	1,021,171	1,026,819	1,025,672	4,501
Total Expenditures & Request	$ 21,175,864	$ 22,330,012	$ 22,332,712	$ 22,862,124	$ 23,006,843	$ 674,131
Authorized Full-Time Equivalents:						
Classified	384	379	379	378	378	(1)
Unclassified	4	4	4	4	5	1
Total FTEs	388	383	383	382	383	0

The distribution of this budget unit's FY 2005-2006 Recommended Funding is shown below, by program:



416_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

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

III. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

Washington Correctional Institute

American Correctional Association

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 2,466,032	$ 2,548,712	$ 2,548,712	$ 2,421,317	$ 2,440,898	$ (107,814)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 2,466,032	$ 2,548,712	$ 2,548,712	$ 2,421,317	$ 2,440,898	$ (107,814)
Expenditures & Request:						
Personal Services	$ 806,322	$ 833,603	$ 833,603	$ 790,807	$ 820,792	$ (12,811)
Total Operating Expenses	665,691	654,226	654,226	708,183	698,453	44,227
Total Professional Services	0	0	0	0	0	0
Total Other Charges	989,374	1,060,883	1,060,883	922,327	921,653	(139,230)
Total Acq & Major Repairs	4,645	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 2,466,032	$ 2,548,712	$ 2,548,712	$ 2,421,317	$ 2,440,898	$ (107,814)
Authorized Full-Time Equivalents:						
Classified	17	17	17	15	15	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	17	17	17	15	15	(2)

Source of Funding

This program is funded 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):**
$ 2,548,712	$ 2,548,712	17	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
14,950	14,950	0	Annualize Classified State Employee Merits
14,762	14,762	0	Classified State Employees Merit Increases
3,252	3,252	0	Civil Service Training Series
8,646	8,646	0	State Employee Retirement Rate Adjustment
8,348	8,348	0	Group Insurance for Active Employees
33,262	33,262	0	Salary Base Adjustment
(11,923)	(11,923)	0	Attrition Adjustment
(139,429)	(139,429)	0	Risk Management
199	199	0	CPTP Fees

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Non-Statewide Major Financial Changes:
43,230	43,230	0	Adjust utilities for cost increases in natural gas and/or electrical service.
(84,108)	(84,108)	(2)	Transfer in/out of positions per department request
997	997	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
$ 2,440,898	$ 2,440,898	15	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 2,440,898	$ 2,440,898	15	**Base Executive Budget FY 2005-2006**
$ 2,440,898	$ 2,440,898	15	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$5,721	Allocation to the Comprehensive Public Training Program
$862,715	Allocation to the Office of Risk Management
$53,217	Allocation to the Office of Telecommunication Management
$921,653	**SUB-TOTAL INTERAGENCY TRANSFERS**
$921,653	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - New)	Not Applicable	13%	Not Applicable	Not Applicable	13%	13%

This is a new performance indicator for FY 2005-2006.

Administration General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of certified correctional professionals (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	8.5%

This is a new general performance indicator for FY 2005-2006.

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 15,054,751	$ 15,596,441	$ 15,596,441	$ 16,300,420	$ 16,256,952	$ 660,511
State General Fund by:						
Total Interagency Transfers	100,314	115,637	115,637	69,637	69,637	(46,000)
Fees and Self-generated Revenues	347,708	410,379	410,379	350,352	350,352	(60,027)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 15,502,773	$ 16,122,457	$ 16,122,457	$ 16,720,409	$ 16,676,941	$ 554,484
Expenditures & Request:						
Personal Services	$ 13,798,161	$ 14,633,579	$ 14,435,079	$ 15,096,467	$ 14,964,366	$ 529,287
Total Operating Expenses	1,572,058	1,475,936	1,674,436	1,540,346	1,609,196	(65,240)
Total Professional Services	4,426	6,942	6,942	7,159	6,942	0
Total Other Charges	82,690	6,000	6,000	76,437	96,437	90,437
Total Acq & Major Repairs	45,438	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 15,502,773	$ 16,122,457	$ 16,122,457	$ 16,720,409	$ 16,676,941	$ 554,484
Authorized Full-Time Equivalents:						
Classified	338	333	333	335	335	2
Unclassified	0	0	0	0	0	0
Total FTEs	338	333	333	335	335	2

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. 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 cities of Bogalusa and New Orleans, and the Washington parish police jury; and (8) funds received through the Job Training Partnership Act for the hiring and training of individuals from under-privileged backgrounds.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 15,596,441	$ 16,122,457	333	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
219,276	219,276	0	Annualize Classified State Employee Merits
200,560	200,560	0	Classified State Employees Merit Increases
10,781	10,781	0	Civil Service Training Series
127,187	127,187	0	State Employee Retirement Rate Adjustment
165,563	165,563	0	Group Insurance for Active Employees
328,716	328,716	0	Salary Base Adjustment
(215,866)	(215,866)	0	Attrition Adjustment
(272,138)	(272,138)	0	Salary Funding from Other Line Items
90,964	90,964	0	Acquisitions & Major Repairs
			Non-Statewide Major Financial Changes:
0	(60,027)	0	Reduction in supplies due to decrease in Self-Generated Revenue from telephone commissions.
109,108	109,108	3	Transfer in/out of positions per department request
(94,523)	(94,523)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
(29,117)	(29,117)	0	Adjustments for current LEAF loans.
20,000	20,000	0	New LEAF for replacement of vehicles that exceed mileage guidelines for replacement.
0	(46,000)	(1)	Reduction in supplies, salaries, related benefits and the corresponding T.O. as a result of the cancellation of the contract with DOTD for an inmate work crew to upkeep the I-10 Rest Area outside Slidell, Louisiana as of June 30, 2004.
$ 16,256,952	$ 16,676,941	335	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 16,256,952	$ 16,676,941	335	**Base Executive Budget FY 2005-2006**
$ 16,256,952	$ 16,676,941	335	**Grand Total Recommended**

Professional Services

Amount	Description
$6,408	Veterinary Services
$534	Certified interpreter for the hearing-impaired
$6,942	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$6,000	User fee for radio system - Department of Public Safety
$70,437	Adjustment for current LEAF payments
$20,000	New LEAF for replacement vehicles
$96,437	**SUB-TOTAL INTERAGENCY TRANSFERS**
$96,437	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

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

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1765)	3.5	3.3	3.3	3.3	3.3	3.4
	Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily inmate population (LAPAS CODE - New)	Not Applicable	1,130	Not Applicable	Not Applicable	1,132	1,132
	This is a new performance indicator for FY 2005-2006.						

2. (KEY) Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

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

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of escapes (LAPAS CODE - 1766)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 11108)	Not Applicable	0	Not Applicable	Not Applicable	0	0
	This is a new key performance indicator for FY 2005-2006. In Fiscal Year 2004-2005, this indicator was a general performance indicator.						

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of escapes (LAPAS CODE - 1766)	0	0	0	1	0
Number of apprehensions (LAPAS CODE - 11108)	0	0	0	1	0
Number of major disturbances (LAPAS CODE - 11110)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11111)	3	6	1	2	1
Number of assaults - inmate on staff (LAPAS CODE - 11112)	22	30	16	41	44
Number of assaults - inmate on inmate (LAPAS CODE - 11115)	202	199	152	157	167
Number of sex offenses (LAPAS CODE - 11116)	39	72	99	66	56

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 201,029	$ 296,505	$ 296,505	$ 301,851	$ 313,785	$ 17,280
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	119,983	95,685	95,685	95,685	95,685	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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	$ 321,012	$ 392,190	$ 392,190	$ 397,536	$ 409,470	$ 17,280
Expenditures & Request:						
Personal Services	$ 209,765	$ 279,685	$ 206,132	$ 209,383	$ 281,647	$ 75,515
Total Operating Expenses	109,222	112,505	127,823	129,918	127,823	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	303	0	58,235	58,235	0	(58,235)
Total Acq & Major Repairs	1,722	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 321,012	$ 392,190	$ 392,190	$ 397,536	$ 409,470	$ 17,280
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	3	3	3	3	4	1
Total FTEs	4	4	4	4	5	1

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, concessions, and donations.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 296,505	$ 392,190	4	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
558	558	0	Annualize Classified State Employee Merits
1,306	1,306	0	Classified State Employees Merit Increases
746	746	0	State Employee Retirement Rate Adjustment
304	304	0	Teacher Retirement Rate Adjustment
1,387	1,387	0	Group Insurance for Active Employees
12,979	12,979	0	Salary Base Adjustment
			Non-Statewide Major Financial Changes:

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	1	Move GED Instructors from Other Charges into T.O.
$ 313,785	$ 409,470	5	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 313,785	$ 409,470	5	**Base Executive Budget FY 2005-2006**
$ 313,785	$ 409,470	5	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2005-2006.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Increase participation in educational programs by 5% by 2010.

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: Percent change in participation will be measured from the base year of 2003-2004.

Courses in welding and automotive technology are provided by Louisiana Technical College - Sullivan Campus.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6576)	26.0%	33.9%	40.9%	40.9%	33.6%	33.6%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6577)	6.0%	6.5%	14.2%	14.2%	6.4%	6.4%

Rehabilitation General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number receiving vo-tech certificates (LAPAS CODE - 1772)	6	9	30	79	129
Number receiving GEDs (LAPAS CODE - 1770)	21	41	33	21	20
Average monthly enrollment in vo-tech program (LAPAS CODE - 1771)	32	29	36	80	142
Average monthly enrollment in literacy program (LAPAS CODE - 1773)	45	34	58	119	170
Average monthly enrollment in adult basic education program (LAPAS CODE - 1769)	53	56	59	94	60

2. (KEY) Increase the number of inmates participating in non-educational rehabilitative programs annually.

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, disables, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): This operational objective is related to Workforce Development Commission's efforts to coordinate job-training activities.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number participating in CORe (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	679	679
	This is a new performance indicator for FY 2005-2006. The department's Corrections Organized for Re-entry (CORe) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.						
K	Number participating in faith-based programs (LAPAS CODE - New)	Not Applicable	15	Not Applicable	Not Applicable	28	28
	This is a new performance indicator for FY 2005-2006. A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - New)	Not Applicable	88	Not Applicable	Not Applicable	88	88
	This is a new performance indicator for FY 2005-2006. Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 2,237,114	$ 2,245,482	$ 2,248,182	$ 2,296,043	$ 2,453,862	$ 205,680
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 2,237,114	$ 2,245,482	$ 2,248,182	$ 2,296,043	$ 2,453,862	$ 205,680
Expenditures & Request:						
Personal Services	$ 1,410,122	$ 1,358,059	$ 1,358,059	$ 1,389,616	$ 1,589,714	$ 231,655
Total Operating Expenses	687,739	754,520	757,220	769,218	732,245	(24,975)
Total Professional Services	134,565	132,903	132,903	137,209	131,903	(1,000)

Health Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Other Charges	213	0	0	0	0	0
Total Acq & Major Repairs	4,475	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 2,237,114	$ 2,245,482	$ 2,248,182	$ 2,296,043	$ 2,453,862	$ 205,680
Authorized Full-Time Equivalents:						
Classified	25	25	25	24	24	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	26	26	26	25	25	(1)

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 2,700	$ 2,700	0	**Mid-Year Adjustments (BA-7s):**
$ 2,248,182	$ 2,248,182	26	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
24,143	24,143	0	Annualize Classified State Employee Merits
19,475	19,475	0	Classified State Employees Merit Increases
14,142	14,142	0	State Employee Retirement Rate Adjustment
12,939	12,939	0	Group Insurance for Active Employees
195,204	195,204	0	Salary Base Adjustment
(23,248)	(23,248)	0	Attrition Adjustment
(2,700)	(2,700)	0	Non-recurring Carryforwards
			Non-Statewide Major Financial Changes:
(25,000)	(25,000)	(1)	Transfer in/out of positions per department request

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(9,275)	(9,275)	0	Adjustments for current LEAF loans.
$ 2,453,862	$ 2,453,862	25	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 2,453,862	$ 2,453,862	25	**Base Executive Budget FY 2005-2006**
$ 2,453,862	$ 2,453,862	25	**Grand Total Recommended**

Professional Services

Amount	Description
$131,903	Medical Services such as optometry, pharmacy, and psychiatry.
$131,903	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2005-2006.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates with communicable disease (LAPAS CODE - New)	Not Applicable	42.16%	Not Applicable	Not Applicable	42.16%	42.16%
	This is a new performance indicator for FY 2005-2006. This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).						
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - New)	Not Applicable	397	Not Applicable	Not Applicable	397	397
	This is a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of deaths from illness (LAPAS CODE - 11122)	3	4	4	3	3
Number of positive responses to tuberculosis test (LAPAS CODE - 11124)	22	5	17	4	2
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 - 11126)	36	38	41	37	37
Number of AIDS (LAPAS CODE - 11128)	13	10	5	3	23
Number of Hepatitis C (LAPAS CODE - 11129)	Not Available	221	182	102	134

2. (KEY) Increase the number of inmates participating in substance abuse programs.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number enrolled in substance abuse programs (LAPAS CODE - New)	Not Applicable	592	Not Applicable	Not Applicable	592	592
	This is a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Percentage of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	0.86%	0.32%	1.04%
This is a new general performance indicator for FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - New)	Not Available	Not Available	60	16	44
This is a new general performance indicator for FY 2005-2006.					

3. (KEY) Maintain inmate participation in work programs at 97% or better.

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of inmates on regular duty (LAPAS CODE - 6578)	99%	99%	99%	99%	97%	97%

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average cost for health services per inmate day (LAPAS CODE - 1774)	$ 4.08	$ 4.41	$ 4.91	$ 5.07	$ 5.41

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 6,359	$ 6,359	$ 0	$ 0	$ (6,359)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	648,933	1,014,812	1,014,812	1,026,819	1,025,672	10,860
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 648,933	$ 1,021,171	$ 1,021,171	$ 1,026,819	$ 1,025,672	$ 4,501
Expenditures & Request:						
Personal Services	$ 103,166	$ 146,009	$ 128,692	$ 135,175	$ 156,545	$ 27,853
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	545,767	875,162	892,479	891,644	869,127	(23,352)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 648,933	$ 1,021,171	$ 1,021,171	$ 1,026,819	$ 1,025,672	$ 4,501

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0

Source of Funding

This 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	**Mid-Year Adjustments (BA-7s):**
$ 6,359	$ 1,021,171	3	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	3,139	0	Annualize Classified State Employee Merits
0	1,524	0	Classified State Employees Merit Increases
0	2,764	0	State Employee Retirement Rate Adjustment
0	985	0	Group Insurance for Active Employees
0	20,679	0	Salary Base Adjustment
0	(2,073)	0	Attrition Adjustment
0	(19,753)	0	Salary Funding from Other Line Items
			Non-Statewide Major Financial Changes:
(6,359)	0	0	Substitution of Self-Generated Revenue for General Fund in Canteen.
0	(2,764)	0	Retirement Funding from Other Line Items
$ 0	$ 1,025,672	3	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 1,025,672	3	**Base Executive Budget FY 2005-2006**
$ 0	$ 1,025,672	3	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$869,127	Purchase of supplies for Canteen operation
$869,127	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$869,127	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

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 eight work release facilities monitored by the Probation and Parole Division, three are contracted to private providers and five are operated through a cooperative endeavor agreement with local sheriffs.

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 received its ACA accreditation in 1994 and has since maintained accreditation.

Adult Probation and Parole has two programs: Administration and Support and Field Services.

For additional information, see:

Adult Probation and Parole

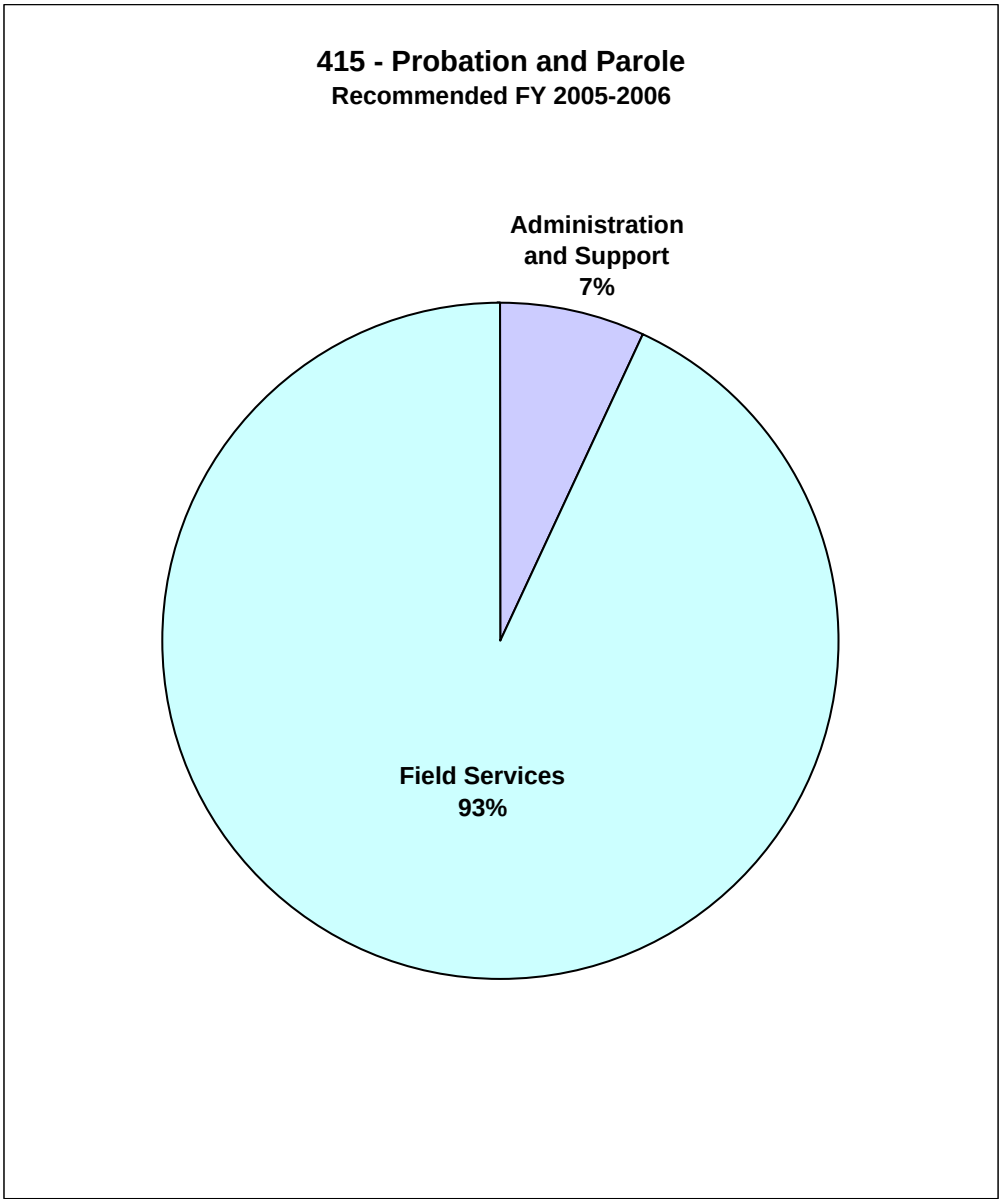
American Correctional Association

Louisiana Legislative Fiscal Office

Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 32,296,982	$ 34,002,733	$ 34,002,733	$ 34,655,450	$ 37,287,843	$ 3,285,110
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	12,184,977	14,520,360	14,520,360	14,226,534	13,729,978	(790,382)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 44,481,959	$ 48,523,093	$ 48,523,093	$ 48,881,984	$ 51,017,821	$ 2,494,728
Expenditures & Request:						
Administration and Support	$ 3,060,850	$ 3,370,628	$ 3,370,628	$ 3,598,000	$ 3,544,173	$ 173,545
Field Services	41,421,109	45,152,465	45,152,465	45,283,984	47,473,648	2,321,183
Total Expenditures & Request	$ 44,481,959	$ 48,523,093	$ 48,523,093	$ 48,881,984	$ 51,017,821	$ 2,494,728
Authorized Full-Time Equivalents:						
Classified	868	875	874	842	852	(22)
Unclassified	0	0	0	0	0	0
Total FTEs	868	875	874	842	852	(22)

The distribution of this budget unit's FY 2005-2006 Recommended Funding is shown below, by program:



415_10A0 — Administration and Support

Program Authorization: R.S. 15:574.2-15:574.20 and R.S. 36:401-409

Program Description

The mission of the Administration and Support Program is to provide management directions, guidance, and coordination as well as to provide the administrative support services necessary for all operational needs. To carry out its mission, the Administration and Support Program provides quality administration, policy development, financial management, and leadership. To increase efficiency and effectiveness, policies and procedures are reviewed in order to standardize processes to the extent possible. This change required development by the Administration and Support Program of the necessary documents and procedures to guide the process. Appropriate staffing standards and formulas are developed and implemented; workloads are monitored and compared to statutory workload limits. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

The goal of the Administration and Support Program is to continue to provide for administration and leadership on a statewide level for services rendered to adult jurisdictional courts, the Boards of Parole and Pardon, and the Interstate Compact states.

For additional information, see:

Adult Probation and Parole

American Correctional Association

Louisiana Legislative Fiscal Office

Administration and Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 3,060,850	$ 3,370,628	$ 3,370,628	$ 3,598,000	$ 3,544,173	$ 173,545
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0

Administration and Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	$ 3,060,850	$ 3,370,628	$ 3,370,628	$ 3,598,000	$ 3,544,173	$ 173,545
Expenditures & Request:						
Personal Services	$ 1,785,560	$ 1,999,946	$ 1,881,073	$ 1,971,520	$ 1,967,308	$ 86,235
Total Operating Expenses	136,776	89,760	208,633	212,054	162,647	(45,986)
Total Professional Services	831	0	0	0	0	0
Total Other Charges	1,110,926	1,280,922	1,280,922	1,414,426	1,414,218	133,296
Total Acq & Major Repairs	26,757	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 3,060,850	$ 3,370,628	$ 3,370,628	$ 3,598,000	$ 3,544,173	$ 173,545
Authorized Full-Time Equivalents:						
Classified	36	36	36	36	36	0
Unclassified	0	0	0	0	0	0
Total FTEs	36	36	36	36	36	0

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):**
$ 3,370,628	$ 3,370,628	36	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
33,714	33,714	0	Annualize Classified State Employee Merits
37,348	37,348	0	Classified State Employees Merit Increases
13,438	13,438	0	State Employee Retirement Rate Adjustment
19,385	19,385	0	Group Insurance for Active Employees
38,821	38,821	0	Salary Base Adjustment
(49,471)	(49,471)	0	Attrition Adjustment
63,468	63,468	0	Risk Management
737	737	0	CPTP Fees
			Non-Statewide Major Financial Changes:

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(52,986)	(52,986)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
69,091	69,091	0	Adjustments for current LEAF loans.
$ 3,544,173	$ 3,544,173	36	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 3,544,173	$ 3,544,173	36	**Base Executive Budget FY 2005-2006**
$ 3,544,173	$ 3,544,173	36	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$1,240,716	Office of Risk Management fees
$69,091	LEAF payments to the Division of Administration
$57,637	Office of Telecommunications Management fees
$32,736	State Treasurer's Office fees
$14,038	Comprehensive Public Training Program fees
$1,414,218	**SUB-TOTAL INTERAGENCY TRANSFERS**
$1,414,218	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquistions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) To provide efficient and effective services and maintain American Correctional Association (ACA) accreditation.

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
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)	$ 2.13	$ 2.00	$ 2.16	$ 2.16	$ 2.71	$ 2.17

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.

For additional information, see:

Adult Probation and Parole

American Correctional Association

Louisiana Legislative Fiscal Office

Field Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 29,236,132	$ 30,632,105	$ 30,632,105	$ 31,057,450	$ 33,743,670	$ 3,111,565
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	12,184,977	14,520,360	14,520,360	14,226,534	13,729,978	(790,382)
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

Field Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	$ 41,421,109	$ 45,152,465	$ 45,152,465	$ 45,283,984	$ 47,473,648	$ 2,321,183
Expenditures & Request:						
Personal Services	$ 34,667,128	$ 37,846,563	$ 37,290,363	$ 37,622,695	$ 39,837,006	$ 2,546,643
Total Operating Expenses	4,408,424	5,163,914	5,108,914	5,196,086	4,551,221	(557,693)
Total Professional Services	768,458	1,001,338	1,612,538	1,638,984	1,612,538	0
Total Other Charges	750,791	820,650	820,650	826,219	988,483	167,833
Total Acq & Major Repairs	826,308	320,000	320,000	0	484,400	164,400
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 41,421,109	$ 45,152,465	$ 45,152,465	$ 45,283,984	$ 47,473,648	$ 2,321,183
Authorized Full-Time Equivalents:						
Classified	832	839	838	806	816	(22)
Unclassified	0	0	0	0	0	0
Total FTEs	832	839	838	806	816	(22)

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 those individuals who are on probation and parole to partially reimburse the agency for the cost of their supervision.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	(1)	**Mid-Year Adjustments (BA-7s):**
$ 30,632,105	$ 45,152,465	838	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
684,668	684,668	0	Annualize Classified State Employee Merits
619,766	619,766	0	Classified State Employees Merit Increases
147,117	147,117	0	Civil Service Training Series
443,275	443,275	0	State Employee Retirement Rate Adjustment
484,038	484,038	0	Group Insurance for Active Employees
2,793,654	2,793,654	0	Salary Base Adjustment
(1,510,311)	(1,510,311)	0	Attrition Adjustment
(487,693)	(487,693)	0	Salary Funding from Other Line Items
484,400	484,400	0	Acquisitions & Major Repairs

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(320,000)	(320,000)	0	Non-Recurring Acquisitions & Major Repairs
325	325	0	Rent in State-Owned Buildings
(909)	(909)	0	Maintenance in State-Owned Buildings
			Non-Statewide Major Financial Changes:
(70,000)	(70,000)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.
168,417	168,417	0	New LEAF for replacement of vehicles that exceed mileage guidelines for replacement.
487,693	(302,689)	(7)	Substitution of State General Fund for 10 positions and reduction of 7 vacant positions due to projected reduction in Probation and Parole Self-Generated Revenue.
(812,875)	(812,875)	(15)	Elimination of 15 positions due to outsourcing of Revocation Program.
$ 33,743,670	$ 47,473,648	816	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 33,743,670	$ 47,473,648	816	**Base Executive Budget FY 2005-2006**
$ 33,743,670	$ 47,473,648	816	**Grand Total Recommended**

Professional Services

Amount	Description
$611,200	Revocation Program for technical offenders
$525,000	Return Probation/Parole Absconders to Louisiana
$408,406	Electronic Monitoring of Offenders
$35,000	Psychological Evaluation of Employees
$25,000	Sex Offender Program
$7,932	Visiting Nurses Association
$1,612,538	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$385,039	Office of Telecommunications Management fees

Other Charges (Continued)

Amount	Description
$279,875	Rent in State-Owned Buildings
$168,417	LEAF purchase of 25 replacement vehicles
$91,167	Maintenance in State-Owned Buildings
$57,720	User fee for radio system (Public Safety Services)
$6,265	Automotive maintenance fees (Public Safety Services)
$988,483	**SUB-TOTAL INTERAGENCY TRANSFERS**
$988,483	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$320,000	Replacement equipment (radios and computers)
$156,000	Automated finger print identification system machines
$8,400	Shotguns
$484,400	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) Reduce average caseload per agent to no more than 105 by 2010.

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Total number of investigations performed (LAPAS CODE - 1748)	40,200	38,110	40,200	40,200	37,729	36,452
K	Average caseload per agent (number of offenders) (LAPAS CODE - 10695)	95	111	112	112	110	121
	This indicator is calculated using authorized T.O., not filled positions.						
K	Average number of offenders under supervision (LAPAS CODE - 1758)	60,180	60,821	61,200	61,200	61,429	63,571
K	Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	525	338	650	650	650	500

Field Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of offenders under supervision - Southern Region (LAPAS CODE -)	1,159,688	1,162,079	1,185,398	1,125,653	1,108,754
Number of offenders under supervision - Louisiana (LAPAS CODE -)	55,994	55,433	58,780	59,397	62,376
Average caseload (Number of Offenders Per Agent) - Southern Region (LAPAS CODE -)	73	73	75	79	78
Average caseload (Number of Offenders Per Agent) - Louisiana (LAPAS CODE -)	104	94	104	111	112

2. (KEY) Reduce the percentage of probationers and parolees returning to high-cost incarceration by 5% by 2010.

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: In an effort to reduce the increasing costs of incarcerating adult offenders while continuing to provide safety for the community, the Division operates two residential Probation and Parole Revocation Centers: the Francois Alternative Center at Concordia and the Francois Alternative Center at New Orleans. Francois Alternative Center - Concordia opened in January 2004 and has a capacity of 200 participants. Francois Alternative Center - New Orleans opened in August 2004 and is a collaborative effort between the Department of Corrections, Region lV Probation and Parole, and the Orleans Parish Sheriff's Office. This custodial program has a capacity of 200 offenders, a 90 day core curriculum, and an added educational component for offenders who wish to complete their GED.

These programs will create savings for the State by reducing the cost of incarcerating technical probation and parole violators; provide a safe alternative to further incarceration for those eligible to participate in the program; and address the rehabilitation needs of offenders by providing intensive substance abuse treatment, morale recognition therapy, anger management and other suitable programs.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number successfully completing revocation program (LAPAS CODE - New)	Not Applicable	16	Not Applicable	Not Applicable	1,000	728
	This is a new performance indicator for FY 2005-2006.						
K	Percentage successfully completing the revocation program (LAPAS CODE - New)	Not Applicable	73%	Not Applicable	Not Applicable	60%	80%
	This is a new performance indicator for FY 2005-2006.						

08-450 — Adult Community-Based Rehabilitation Programs

Agency Description

The mission of Adult Community-Based Rehabilitation Programs 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 Adult Community-Based Rehabilitation Programs 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.

This agency has only one program: Adult Community-Based Rehabilitation Program.

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 2,935,713	$ 3,658,428	$ 3,658,428	$ 3,358,428	$ 3,205,220	$ (453,208)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 2,935,713	$ 3,658,428	$ 3,658,428	$ 3,358,428	$ 3,205,220	$ (453,208)
Expenditures & Request:						
Adult Community-Based Rehabilitation	$ 2,935,713	$ 3,658,428	$ 3,658,428	$ 3,358,428	$ 3,205,220	$ (453,208)
Total Expenditures & Request	$ 2,935,713	$ 3,658,428	$ 3,658,428	$ 3,358,428	$ 3,205,220	$ (453,208)

Adult Community-Based Rehabilitation Programs Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

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).

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 2,935,713	$ 3,658,428	$ 3,658,428	$ 3,358,428	$ 3,205,220	$ (453,208)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0

Adult Community-Based Rehabilitation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	$ 2,935,713	$ 3,658,428	$ 3,658,428	$ 3,358,428	$ 3,205,220	$ (453,208)
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,935,713	3,658,428	3,658,428	3,358,428	3,205,220	(453,208)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 2,935,713	$ 3,658,428	$ 3,658,428	$ 3,358,428	$ 3,205,220	$ (453,208)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded 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):**
$ 3,658,428	$ 3,658,428	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(153,208)	(153,208)	0	Departmentwide budget realignment: reductions to salaries, other compensation, related benefits, operating services, other charges, and acquisitions to realign expenditures between programs to fund supplies, travel, and professional services at historical expenditure levels.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(300,000)	(300,000)	0	Non-recur funding for Gateway program (education, training, and job placement services for newly released inmates)
$ 3,205,220	$ 3,205,220	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 3,205,220	$ 3,205,220	0	**Base Executive Budget FY 2005-2006**
$ 3,205,220	$ 3,205,220	0	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$3,205,220	Provides funding for the housing of 481 inmates in private work release facilities.
$3,205,220	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$3,205,220	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquistions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Reduce recidivism of inmates participating in work release programs to 41% or less by 2010.

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Recidivism rate of inmates who participated in work release programs (LAPAS CODE - 6580)	47.3%	46.1%	47.3%	47.3%	48.0%	48.0%
	This is a new key performance indicator for FY 2005-2006. In Fiscal Year 2004-2005, this indicator was a supporting performance indicator.						
K	Average number of persons in program per day (LAPAS CODE - 1777)	504	446	504	504	504	481
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)	1.39%	1.22%	1.38%	1.38%	1.39%	1.29%

Adult Community-Based Rehabilitation General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Recidivism rate (LAPAS CODE - 6580)	46.3%	49.9%	49.3%	47.3%	46.1%