

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) and Adult Probation and Parole. Sheriffs' Housing of State Inmates and Adult Community-Based Rehabilitation have 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 372,112,611	\$ 396,101,658	\$ 396,259,924	\$ 410,473,054	\$ 14,213,130
State General Fund by:					
Total Interagency Transfers	4,403,189	3,995,641	4,042,909	4,839,076	796,167
Fees and Self-generated Revenues	31,184,729	34,394,706	34,394,706	34,342,082	(52,624)
Statutory Dedications	700,000	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,670,548	3,609,151	3,609,151	3,329,151	(280,000)
Total Means of Financing	\$ 410,071,077	\$ 438,101,156	\$ 438,306,690	\$ 452,983,363	\$ 14,676,673
Expenditures & Request:					
Corrections - Administration	\$ 31,734,619	\$ 32,195,312	\$ 32,306,117	\$ 35,357,732	\$ 3,051,615
C. Paul Phelps Correctional Center	16,720,300	17,907,837	17,912,541	18,317,932	405,391
Louisiana State Penitentiary	99,899,115	105,020,953	105,020,953	110,620,537	5,599,584
Avoyelles Correctional Center	19,852,033	21,562,296	21,562,296	22,526,912	964,616
Louisiana Correctional Institute for Women	18,021,416	20,426,521	20,459,903	20,362,338	(97,565)
Winn Correctional Center	16,052,980	16,325,918	16,325,918	15,861,337	(464,581)
Allen Correctional Center	16,056,278	16,354,977	16,354,977	15,865,817	(489,160)
Dixon Correctional Institute	30,476,301	34,592,619	34,592,619	35,906,186	1,313,567



Corrections Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
J. Levy Dabadie Correctional Center	7,581,223	8,156,698	8,203,966	8,711,892	507,926
Elayn Hunt Correctional Center	41,477,715	43,242,269	43,251,644	44,729,223	1,477,579
David Wade Correctional Center	42,432,122	48,327,473	48,327,473	49,844,757	1,517,284
Washington Correctional Institute	21,785,568	23,006,843	23,006,843	23,288,662	281,819
Adult Probation and Parole	47,981,407	50,981,440	50,981,440	51,590,038	608,598
Total Expenditures & Request	\$ 410,071,077	\$ 438,101,156	\$ 438,306,690	\$ 452,983,363	\$ 14,676,673
Authorized Full-Time Equivalents:					
Classified	6,250	6,250	6,238	6,076	(162)
Unclassified	102	102	109	96	(13)
Total FTEs	6,352	6,352	6,347	6,172	(175)



08-400 — Corrections - Administration

Agency Description

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

The goals of Corrections – Administration are:

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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

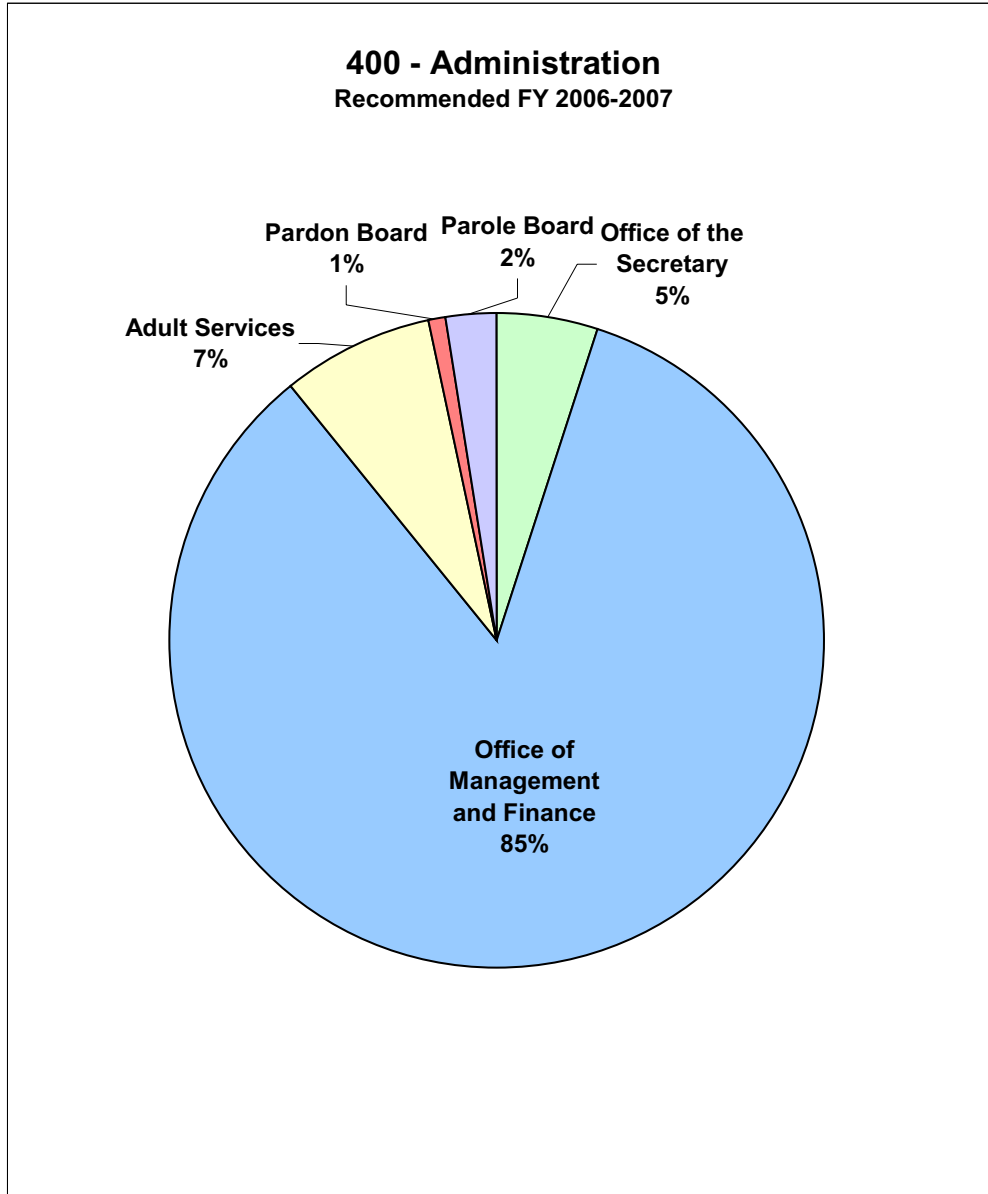
[Louisiana Legislative Fiscal Office](#)

Corrections - Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 25,789,392	\$ 25,640,721	\$ 25,751,526	\$ 28,725,954	\$ 2,974,428
State General Fund by:					
Total Interagency Transfers	2,756,866	2,277,626	2,277,626	2,737,491	459,865
Fees and Self-generated Revenues	817,813	667,814	667,814	565,136	(102,678)
Statutory Dedications	700,000	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,670,548	3,609,151	3,609,151	3,329,151	(280,000)
Total Means of Financing	\$ 31,734,619	\$ 32,195,312	\$ 32,306,117	\$ 35,357,732	\$ 3,051,615
Expenditures & Request:					
Office of the Secretary	\$ 3,031,465	\$ 1,867,603	\$ 1,867,603	\$ 1,806,545	\$ (61,058)
Office of Management and Finance	23,792,527	27,542,623	27,548,538	29,726,909	2,178,371
Adult Services	3,857,720	1,597,270	1,702,160	2,605,435	903,275
Pardon Board	293,476	371,794	371,794	367,076	(4,718)
Parole Board	759,431	816,022	816,022	851,767	35,745
Total Expenditures & Request	\$ 31,734,619	\$ 32,195,312	\$ 32,306,117	\$ 35,357,732	\$ 3,051,615
Authorized Full-Time Equivalents:					
Classified	152	152	147	143	(4)
Unclassified	43	43	47	35	(12)
Total FTEs	195	195	194	178	(16)



The distribution of this budget unit's FY 2006-2007 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 offenders suitable for outside work details are assigned to clean out ditches, mow grass, and perform general maintenance tasks to help improve the state's appearance. Project Clean-Up inmate crews are supervised by correctional officers who are equipped with radios and telephones.

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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,385,782	\$ 1,867,603	\$ 1,867,603	\$ 1,806,545	\$ (61,058)
State General Fund by:					
Total Interagency Transfers	1,645,683	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 3,031,465	\$ 1,867,603	\$ 1,867,603	\$ 1,806,545	\$ (61,058)
Expenditures & Request:					
Personal Services	\$ 1,148,326	\$ 1,580,791	\$ 1,496,501	\$ 1,502,299	\$ 5,798
Total Operating Expenses	110,274	115,830	136,018	107,431	(28,587)
Total Professional Services	103,078	140,182	201,284	163,015	(38,269)
Total Other Charges	1,669,787	30,800	33,800	33,800	0
Total Acq & Major Repairs	0	0	0	0	0



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 3,031,465	\$ 1,867,603	\$ 1,867,603	\$ 1,806,545	\$ (61,058)
Authorized Full-Time Equivalents:					
Classified	19	19	19	17	(2)
Unclassified	4	4	4	4	0
Total FTEs	23	23	23	21	(2)

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):
\$ 1,867,603	\$ 1,867,603	23	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
14,699	14,699	0	Annualize Classified State Employee Merits
25,742	25,742	0	Classified State Employees Merit Increases
18,829	18,829	0	Group Insurance for Active Employees
(21,472)	(21,472)	0	Salary Base Adjustment
(28,587)	(28,587)	(1)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(70,000)	(70,000)	0	Reduction of funding for students and wage employees in the Administration program.
(30,000)	(30,000)	(1)	Reduction in administrative staff to reflect the department's priority of operating efficient and effective correctional institutions.
68,000	68,000	0	Department realignment of Other Compensation category.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(38,269)	(38,269)	0	Reduction of professional services contract to reflect prior year actual expenditures.
\$ 1,806,545	\$ 1,806,545	21	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,806,545	\$ 1,806,545	21	Base Executive Budget FY 2006-2007
\$ 1,806,545	\$ 1,806,545	21	Grand Total Recommended

Professional Services

Amount	Description
\$163,015	Court Appointed Attorney Fees
\$163,015	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$33,800	Allocation to the Office of Telecommunications Management
\$33,800	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,800	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of department institutions and functions with ACA accreditation (LAPAS CODE - 1485)	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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of crime victim notification requests (first contacts only) (LAPAS CODE - 10708)	566	814	760	760	760

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

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Recidivism of sex offenders (LAPAS CODE - 20665)	Not Applicable	49.8%	53.0%	53.0%	53.0%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Office of the Secretary General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Recidivism rate for sex offenders (LAPAS CODE - 20665)	Not Applicable	54.9%	51.8%	53.0%	49.8%
This was 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 20,192,983	\$ 20,988,032	\$ 20,993,947	\$ 23,095,131	\$ 2,101,184
State General Fund by:					
Total Interagency Transfers	1,111,183	2,277,626	2,277,626	2,737,491	459,865
Fees and Self-generated Revenues	817,813	667,814	667,814	565,136	(102,678)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,670,548	3,609,151	3,609,151	3,329,151	(280,000)
Total Means of Financing	\$ 23,792,527	\$ 27,542,623	\$ 27,548,538	\$ 29,726,909	\$ 2,178,371
Expenditures & Request:					
Personal Services	\$ 16,259,369	\$ 18,361,360	\$ 18,831,942	\$ 21,282,674	\$ 2,450,732
Total Operating Expenses	1,412,470	1,452,593	1,860,932	1,659,050	(201,882)
Total Professional Services	806,935	1,781,248	1,399,157	1,399,157	0
Total Other Charges	4,520,302	5,947,422	5,280,042	5,386,028	105,986
Total Acq & Major Repairs	793,451	0	133,000	0	(133,000)



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Unallotted	0	0	43,465	0	(43,465)
Total Expenditures & Request	\$ 23,792,527	\$ 27,542,623	\$ 27,548,538	\$ 29,726,909	\$ 2,178,371
Authorized Full-Time Equivalents:					
Classified	109	109	106	104	(2)
Unclassified	25	25	27	15	(12)
Total FTEs	134	134	133	119	(14)

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
\$ 5,915	\$ 5,915	(1)	Mid-Year Adjustments (BA-7s):
\$ 20,993,947	\$ 27,548,538	133	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
88,823	88,823	0	Annualize Classified State Employee Merits
91,968	91,968	0	Classified State Employees Merit Increases
82,630	82,630	0	Group Insurance for Active Employees
2,670,158	2,670,158	0	Group Insurance for Retirees
194,598	255,695	0	Salary Base Adjustment
(133,000)	(266,000)	0	Non-Recurring Acquisitions & Major Repairs
(5,915)	(5,915)	0	Non-recurring Carryforwards
(189,052)	(189,052)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,116	1,116	0	Legislative Auditor Fees
(50,670)	(50,670)	0	UPS Fees
44,814	44,814	0	Civil Service Fees
1,010	1,010	0	CPTP Fees
(213,289)	(213,289)	(5)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(150,608)	(150,608)	0	Reduction of funding for students and wage employees in the Administration program.
(80,000)	(360,000)	(9)	Reduction in administrative staff to reflect the department's priority of operating efficient and effective correctional institutions.
(207,934)	(207,934)	0	Department realignment of Other Compensation category.
0	(102,678)	0	Decrease in operating services due to decrease in telephone commission revenue.
0	531,768	0	Increase in IAT agreement with the Department of Education for adult education.
(43,465)	(43,465)	0	Non-recurrent unallotted funding related to Act 194 reductions in FY 2005-2006.
\$ 23,095,131	\$ 29,726,909	119	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 23,095,131	\$ 29,726,909	119	Base Executive Budget FY 2006-2007
\$ 23,095,131	\$ 29,726,909	119	Grand Total Recommended

Professional Services

Amount	Description
\$25,000	Research and accreditation projects
\$1,061,065	Contracts associated with various grant projects
\$80,729	Management and Consulting
\$232,363	Legal fees & services (Civil Service cases)
\$1,399,157	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$2,161,375	Violent Offender Truth-In-Sentencing Grants
\$296,000	DOTD inmate road crews for state inmates housed in local jails
\$2,457,375	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$904,341	Office of Risk Management fees
\$781,970	Civil Service fees
\$519,246	Office of Telecommunications Management fees
\$304,800	Uniform Payroll System fees
\$122,351	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
\$183,562	Projected VOITIS contracts
\$3,768	Comprehensive Public Training Program fees
\$1,560	State Register fees
\$7,060	DOA-Other Operating Services-Misc.
\$2,928,653	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,386,028	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of budget units having repeat audit findings from the Legislative Auditor (LAPAS CODE - 6514)	5.6%	5.9%	5.5%	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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of annual premium credit from ORM (LAPAS CODE - 20666)	Not Applicable	5%	5%	5%	5%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
S	Amount of premium credited (LAPAS CODE - 21694)	Not Applicable	\$ 670,734	\$ 652,091	\$ 652,091	\$ 639,368
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						



Office of Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of grants administered (LAPAS CODE - 6512)	30	27	26	23	22
Dollar amount of grants administered (in millions) (LAPAS CODE - 6513)	\$ 71.2	\$ 20.5	\$ 21.9	\$ 23.8	\$ 17.7



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 3,157,720	\$ 1,597,270	\$ 1,702,160	\$ 2,605,435	\$ 903,275
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	700,000	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 3,857,720	\$ 1,597,270	\$ 1,702,160	\$ 2,605,435	\$ 903,275
Expenditures & Request:					
Personal Services	\$ 1,157,116	\$ 1,083,246	\$ 1,100,753	\$ 1,136,546	\$ 35,793
Total Operating Expenses	638,089	348,500	76,584	48,956	(27,628)
Total Professional Services	54,389	81,469	278,731	778,731	500,000
Total Other Charges	199,782	84,055	141,202	141,202	0
Total Acq & Major Repairs	1,808,344	0	104,890	500,000	395,110
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 3,857,720	\$ 1,597,270	\$ 1,702,160	\$ 2,605,435	\$ 903,275
Authorized Full-Time Equivalents:					
Classified	14	14	14	14	0
Unclassified	2	2	2	2	0
Total FTEs	16	16	16	16	0

Source of Funding

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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
2004 Overcollections Fund	700,000	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 104,890	\$ 104,890	0	Mid-Year Adjustments (BA-7s):
\$ 1,702,160	\$ 1,702,160	16	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
17,824	17,824	0	Annualize Classified State Employee Merits
14,814	14,814	0	Classified State Employees Merit Increases
6,795	6,795	0	Group Insurance for Active Employees
28,384	28,384	0	Salary Base Adjustment
500,000	500,000	0	Acquisitions & Major Repairs
(104,890)	(104,890)	0	Non-recurring Carryforwards
(27,628)	(27,628)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(124,783)	(124,783)	0	Reduction of funding for students and wage employees in the Administration program.
92,759	92,759	0	Department realignment of Other Compensation category.
500,000	500,000	0	Increase in professional services for medical bills from private hospitals.
\$ 2,605,435	\$ 2,605,435	16	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,605,435	\$ 2,605,435	16	Base Executive Budget FY 2006-2007
\$ 2,605,435	\$ 2,605,435	16	Grand Total Recommended

Professional Services

Amount	Description
\$242,016	Legal Services
\$525,875	Medical services; Hepatitis C Clinics
\$10,840	Substance abuse study
\$778,731	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$55,000	Discharge and travel expenses for inmates



Other Charges (Continued)

Amount	Description
\$55,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$18,418	Office of Telecommunications Management fees
\$67,784	LSU/HSC Medical Contract Services-Hepatitis C
\$86,202	SUB-TOTAL INTERAGENCY TRANSFERS
\$141,202	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$500,000	Misc. Department-wide Acquisitions
\$500,000	Total Acquisitions

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, 2005, adult inmate populations exceeded maximum facility design capacity in 6 of 16 states reporting in the southern region. The southern average was 101% of capacity. Louisiana reported an inmate population at 100% of maximum design capacity.

Fifteen of the 16 states in the Southern Legislative Conference region provided projections of the growth of their total inmate populations in state facilities to the year 2010. Predicted increases range from a high of 100.6% in Kentucky to a low of -0.4% in Louisiana. Ten states projected inmate populations to the year 2015. Predicted increases for this period range from a high of 114.2% in Kentucky to a low of 3.0% in Louisiana. Louisiana's adult inmate population is projected to reach 37,457 in 2010 (a -0.4% increase from 2005 population) and 38,742 in 2015 (a 3.0% increase from 2005 population).

Planned expansions include a 116-bed death row cell block at Louisiana State Penitentiary and a 50-bed expansion at Forcht-Wade Correctional Center.

State prisoners are also housed in parish prisons and work release programs. See 20-451 Local Housing of State Offenders.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Total bed capacity, all adult institutions, at end of fiscal year (LAPAS CODE - 1493)	18,851	18,365	18,839	18,839	18,851
K	Inmate population as a percentage of maximum design capacity (LAPAS CODE - 1494)	99.0%	97.6%	99.2%	99.2%	100.0%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average cost per day per inmate bed - Louisiana State Penitentiary (LAPAS CODE - 10745)	\$ 46.56	\$ 47.40	\$ 49.80	\$ 49.99	\$ 51.72
Average cost per day per inmate bed - Avoyelles Correctional Center (LAPAS CODE - 10746)	\$ 29.85	\$ 30.54	\$ 32.26	\$ 32.52	\$ 35.26
Average cost per day per inmate bed - Louisiana Correctional Institute for Women (LAPAS CODE - 10747)	\$ 38.36	\$ 41.13	\$ 42.74	\$ 45.77	\$ 50.40
Average cost per inmate bed - Winn Correctional Center (LAPAS CODE - 10749)	\$ 27.56	\$ 28.12	\$ 29.03	\$ 29.98	\$ 30.21
Average cost per inmate bed - Allen Correctional Center (LAPAS CODE - 10748)	\$ 26.72	\$ 28.69	\$ 29.05	\$ 29.80	\$ 30.09
Average cost per day per inmate bed - Dixon Correctional Institute (LAPAS CODE - 10750)	\$ 43.82	\$ 47.37	\$ 51.71	\$ 51.99	\$ 61.74
Average cost per day per inmate bed - J. Levy Dabadie Correctional Center (LAPAS CODE - 10751)	\$ 33.50	\$ 35.37	\$ 38.31	\$ 38.57	\$ 41.36
Average cost per day per inmate bed - Elayn Hunt Correctional Center (LAPAS CODE - 10752)	\$ 44.50	\$ 45.60	\$ 49.30	\$ 52.07	\$ 53.23
Average cost per day per inmate bed - Forcht Wade Correctional Center (LAPAS CODE - 20667)	Not Available	Not Available	Not Available	Not Available	Not Available

This was 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.



Adult Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average cost per day per inmate bed - Steve Hoyle Rehabilitation Center (LAPAS CODE - 20668)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Available
<p>This was 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.</p>					
Average cost per day per inmate bed - David Wade Correctional Center (LAPAS CODE - 20669)	\$ 44.74	\$ 44.69	\$ 44.89	\$ 49.02	\$ 66.12
Average cost per day per inmate bed - Washington Correctional Institute (LAPAS CODE - 10754)	\$ 41.11	\$ 44.29	\$ 48.02	\$ 49.63	\$ 55.18
State facilities - Average daily cost per inmate bed (LAPAS CODE - 10756)	\$ 40.33	\$ 41.62	\$ 43.81	\$ 44.96	\$ 48.99



GENERAL PERFORMANCE INFORMATION: CAPACITIES IN LOUISIANA ADULT CORRECTIONAL INSTITUTIONS						
LaPAS PI CODE	ADULT INSTITUTION	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02	PRIOR YEAR ACTUAL FY 2002-2003	PRIOR YEAR ACTUAL FY 2003-2004	PRIOR YEAR ACTUAL FY 2004-2005
10732	Phelps Correctional Center	860	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	1,474
10735	Louisiana Correctional Institution for Women	1,000	1,000	900	900	1,020
10737	Winn Correctional Center	1,538	1,538	1,538	1,461	1,461
10736	Allen Correctional Center	1,538	1,538	1,538	1,461	1,461
10738	Dixon Correctional Institute	1,470	1,470	1,410	1,340	1,340
10739	Work Training Facility - North	500	500	500	500	500
10740	Elayn Hunt Correctional Center	2,175	2,176	2,145	2,089	2,105
New	David Wade Correctional Center	1,168	1,168	1,168	1,088	1,970
New	Forcht-Wade Correctional Center	408	572	572	572	N/A
New	Steve Hoyle Rehabilitation Center ¹	N/A	N/A	N/A	N/A	N/A
10743	Washington Correctional Institute	1,156	1,156	1,132	1,132	1,066
	TOTAL CAPACITY	18,459	18,624	18,409	18,049	18,365

¹ The Steve Hoyle Rehabilitation Center opened in July 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 2000-01	PRIOR YEAR ACTUAL FY 2001-02	PRIOR YEAR ACTUAL FY 2002-03	PRIOR YEAR ACTUAL FY 2003-04	PRIOR YEAR ACTUAL FY 2004-05
	Avoyelles Correctional Center - Facility Cost ¹	\$29.85	\$30.54	\$32.26	\$32.52	\$34.11
10746	Avoyelles Correctional Center - Total Cost ¹	\$29.85	\$30.54	\$32.26	\$32.52	\$35.26
	Winn Correctional Center - Facility Cost ¹	\$26.79	\$27.80	\$28.52	\$29.07	\$29.07
10749	Winn Correctional Center - Total Cost ¹	\$26.62	\$28.19	\$29.10	\$29.97	\$30.21
	Allen Correctional Center - Facility Cost ¹	\$26.19	\$27.90	\$28.51	\$29.08	\$29.58
10748	Allen Correctional Center - Total Cost ¹	\$26.78	\$28.75	\$29.12	\$29.83	\$30.09

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, 2005			
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	24,457	\$13,385	\$36.67
Arkansas	12,627	\$17,608	\$48.24
Florida	84,859	\$19,042	\$52.17
Georgia	47,746	\$17,334	\$47.49
Kentucky	12,348	\$14,669	\$40.19
Louisiana	19,953	\$12,893	\$35.23
Maryland	22,771	\$23,036	\$63.11
Mississippi	24,351	\$12,866	\$35.25
Missouri	30,997	\$14,290	\$39.15
North Carolina	36,663	\$24,017	\$65.80
Oklahoma	23,270	\$16,350	\$44.79
South Carolina	23,163	\$9,996	\$27.39
Tennessee	19,184	\$20,385	\$55.85
Texas	151,553	\$14,226	\$38.98
Virginia	31,782	\$21,162	\$57.82
West Virginia	4,006	\$23,736	\$65.03
TOTAL	569,730		
AVERAGE		\$17,187	\$47.07

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2005, Pages 3 and 17.*



GENERAL PERFORMANCE INFORMATION: DISTRIBUTION OF ADULT INMATE POPULATION BY TYPE OF INSTITUTION SOUTHERN STATE COMPARISON As of July 1, 2005					
STATE	% INMATES IN LEVEL ONE INSTITUTION	% INMATES IN LEVEL TWO INSTITUTION	% INMATES IN LEVEL THREE INSTITUTION	COMMUNITY- BASED INSTITUTION	% INMATES IN OTHER INSTITUTION
Alabama	19.9%	57.4%	12.5%	10.1%	0.1%
Arkansas	20.4%	61.1%	13.7%	4.8%	0.0%
Florida ¹	5.0%	91.8%	0.0%	3.1%	0.1%
Georgia	N/A	N/A	N/A	3.7%	96.3%
Kentucky	6.9%	78.6%	14.5%	0.0%	0.0%
Louisiana ²	47.2%	37.7%	3.8%	8.1%	3.1%
Maryland ³	8.5%	49.9%	18.8%	18.8%	4.0%
Mississippi	21.2%	43.8%	28.1%	6.9%	0.0%
Missouri ⁴	42.0%	40.0%	12.6%	0.0%	5.5%
North Carolina ⁵	16.8%	45.2%	35.2%	0.6%	2.2%
Oklahoma	16.9%	36.2%	26.7%	19.5%	0.8%
South Carolina ⁶	34.0%	45.8%	12.3%	0.0%	8.0%
Tennessee	20.3%	77.6%	2.1%	0.0%	0.0%
Texas	32.6%	30.2%	37.2%	0.0%	0.0%
Virginia ⁷	21.6%	30.7%	20.2%	2.7%	24.7%
West Virginia	6.3%	67.4%	18.2%	1.1%	6.9%
AVERAGE	21.1%	45.6%	19.0%	3.6%	10.6%

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, 2005, Page 12.*

GENERAL PERFORMANCE INFORMATION: INMATE POPULATIONS, SECURITY RATIOS AND CORRECTIONAL OFFICER STARTING SALARIES IN THE SOUTHERN LEGISLATIVE CONFERENCE STATES As of July 1, 2005							
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	24,457	2,917	2,623	89.9%	9.3	\$23,917	5
Arkansas	12,627	3,090	2,572	83.2%	4.9	\$27,026	3
Florida	84,859	17,254	16,840	97.6%	5.0	\$30,204	1
Georgia	47,746	9,725	8,586	88.3%	5.6	\$23,614	6
Kentucky	12,348	2,211	1,989	90.0%	6.2	\$20,651	13
Louisiana	17,035	4,594	4,296	93.5%	4.0 ²	\$18,366	16
Maryland	22,771	5,431	4,892	90.1%	4.7	\$28,126	2
Mississippi	24,351	2,193	1,847	84.2%	13.2	\$19,623	15
Missouri	30,997	5,952	5,786	97.2%	5.4	\$23,520	7
North Carolina	36,663	11,742	10,702	91.1%	3.4	\$25,301	4
Oklahoma	23,270	2,558	1,932	75.5%	12.0	\$20,672	12
South Carolina	23,163	4,088	3,646	89.2%	6.4	\$22,709	9
Tennessee	19,184	2,479	2,439	98.4%	7.9	\$23,064	8
Texas ³	151,553	29,598	26,623	89.9%	5.7	\$21,792	11
Virginia	31,782	7,905	7,371	93.2%	4.3	\$22,550	10
West Virginia	4,006	1,039	931	89.6%	4.3	\$20,124	14
AVERAGE	566,812	112,776	103,075	91.4%	5.5	\$23,204	

¹ Salary data are based on base annual salary and do not include retirement and other related benefits.
² Excludes 2,918 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, 2005, 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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Systemwide number receiving GEDs (LAPAS CODE - 1509)	433	478	465	465	530
K	Systemwide number receiving vo-tech certificates (LAPAS CODE - 1511)	1,118	1,551	2,086	2,086	1,703
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6517)	30.7%	26.5%	26.8%	26.8%	24.5%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6518)	15.8%	12.9%	12.7%	12.7%	10.1%
K	Percentage of inmates released who earned a GED, vo-tech certificate, or high school diploma while incarcerated (LAPAS CODE - 20670)	Not Applicable	Not Applicable	6.0%	6.0%	6.0%

This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.



Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average monthly enrollment in adult basic education program (LAPAS CODE - 1508)	1,059	1,060	1,122	1,277	1,381
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Number receiving GEDs (LAPAS CODE - 1509)	596	543	433	443	478
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Average monthly enrollment in vo-tech program (LAPAS CODE - 1510)	919	1,033	1,346	1,432	1,654
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Number receiving vo-tech certificates (LAPAS CODE - 1511)	894	1,210	1,118	1,987	1,551
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Average monthly enrollment in literacy program (LAPAS CODE - 1512)	1,512	1,313	1,236	1,033	890
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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Systemwide average cost for health services per inmate day (LAPAS CODE - 1513)	\$ 6.92	\$ 7.19	\$ 7.73	\$ 7.73	\$ 7.97
	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 - 20671)	Not Applicable	9.0%	9.0%	9.0%	10.8%
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					



Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of deaths from suicide (LAPAS CODE - 10771)	2	0	1	0	4
Number of deaths from violence (LAPAS CODE - 10772)	0	0	1	2	8
Number of deaths from illness (LAPAS CODE - 10773)	81	72	79	75	105
Number of positive responses to tuberculosis test (LAPAS CODE - 10774)	771	561	436	500	249
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)	514	516	513	497	484
Number of AIDS (LAPAS CODE - 10776)	160	149	156	335	335
Number of Hepatitis C (LAPAS CODE - 10778)	2,335	2,224	2,020	2,071	2,079
Hepatitis C figures for FY 2000-01 are based on the most recent information available.					
Number of telemedicine contacts (LAPAS CODE - 10781)	1,709	995	1,113	889	1,033

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Recidivism rate for all offenders (LAPAS CODE - 10770)	Not Applicable	48.6%	51.1%	51.1%	48.0%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20676)	Not Applicable	46.0%	48.0%	48.0%	47.0%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
K	Recidivism rate of inmates who participated in pre-release programs (LAPAS CODE - 20677)	Not Applicable	48.6%	48.0%	48.0%	46.0%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
K	Recidivism rate of inmates who participated in work release programs (LAPAS CODE - 6580)	47.3%	42.0%	48.0%	48.0%	42.0%

Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		Performance At Executive Budget Level FY 2006-2007
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Recidivism rate of inmates who participated in IMPACT (LAPAS CODE - 20678)	Not Applicable	38.8%	43.8%	43.8%	40.0%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
K	Recidivism rate of inmates who participated in faith-based programs (LAPAS CODE - 20679)	Not Applicable	36.2%	34.0%	34.0%	36.5%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Recidivism rate (LAPAS CODE - 10770)	48.6%	52.4%	50.1%	50.3%	48.6%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision after having been released from incarceration through one of the following mechanisms: parole, goodtime, goodtime/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence. Recidivism is tracked by calendar year rather than fiscal year.					
Number of offenders released (LAPAS CODE - 20680)	14,662	14,812	15,093	15,308	15,408
Number of offenders returned (LAPAS CODE - 20681)	7,132	7,761	7,562	7,700	7,488
Recidivism rate for inmates who participated in educational programs (LAPAS CODE - 20676)	Not Available	Not Available	Not Available	Not Available	46.0%
This was a new general performance indicator for FY 2005-2006.					
Recidivism rate for inmates who participated in CORE (LAPAS CODE - 20677)	Not Available	Not Available	Not Available	Not Available	48.6%
This was a new general performance indicator for FY 2005-2006.					
Recidivism for inmates who participated in work release programs (LAPAS CODE - 6580)	Not Available	48.0%	44.9%	48.0%	42.0%
This was a new general performance indicator for FY 2005-2006.					
Recidivism rate for inmates who participated in IMPACT (LAPAS CODE - 20678)	Not Available	48.0%	44.2%	43.8%	38.8%
This was a new general performance indicator for FY 2005-2006.					
Recidivism for inmates who participated in faith-based programs (LAPAS CODE - 20679)	Not Available	Not Available	Not Available	34.0%	36.2%
This was a new general performance indicator for FY 2005-2006.					



GENERAL PERFORMANCE INFORMATION: INMATE REHABILITATION IN SOUTHERN LEGISLATIVE CONFERENCE STATES							
STATE	AVERAGE MONTHLY ENROLLMENT					NUMBER RECEIVING GED FY 2005	% OF BUDGET ALLOCATED TO REHAB PROGRAMS
	ADULT BASIC EDUCATION	LITERACY PROGRAMS	VOCATIONAL EDUCATION	RELIGIOUS GUIDANCE	ON-THE-JOB TRAINING		
Alabama	1,138	649	1,548	6,378	282	426	N/A
Arkansas	2,572	4,587	344	243	0	819	0.00% ¹
Florida	3,522	834	2,477	43,500	377	737	0.85%
Georgia	4,830	1,070	806	46,568	722	1,522	0.70%
Kentucky	226	98 ²	145	6,500	156	719	1.72%
Louisiana	1,396	893	1,359	0	874	480	1.40%
Maryland	158	21	64	8,225	0	845	2.71%
Mississippi	914	220 ²	404	16,769	0	364	1.70%
Missouri	7,891	0	1,739	27,673	1,500	1,549	13.13%
North Carolina	2,148	²	2,429	968	0	1,698	N/A
Oklahoma	839	665	750	1,463	2,222	1,108	0.51%
South Carolina	3,562	2,137	920	5,285	0	1,106	3.00%
Tennessee	645	30	379	N/A	N/A	598	2.09%
Texas	22,780	²	3,578	150,214	648	4,397	2.30% ³
Virginia	1,111	3,772	2,582	2,451	N/A	847	3.10% ¹
West Virginia	N/A	N/A	N/A	N/A	N/A	N/A	N/A
AVERAGE	3,582	1,248	1,302	24,326	848	1,148	2.77%

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, 2005, 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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of applications received by Risk Review Panel (LAPAS CODE - 13370)	3,003	1,791	2,490	2,490	2,000
K	Number of case hearings by Risk Review Panel (LAPAS CODE - 13368)	834	280	486	486	300
K	Percentage of Risk Review applications that result in hearings (LAPAS CODE - 20687)	Not Applicable	Not Applicable	19.5%	19.5%	20.0%
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					
K	Percentage of Risk Review hearings that result in recommendations (LAPAS CODE - 20688)	Not Applicable	Not Applicable	3.5%	3.5%	5.0%
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. All recommendations, whether for or against pardon/parole, are included in the calculation of this indicator.					

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total applications received from state facilities (LAPAS CODE - 17530)	Not Available	Not Available	Not Available	622	664
New general performance indicator for FY 2003-2004.					
Total applications received from local facilities (LAPAS CODE - 17531)	Not Available	Not Available	Not Available	1,267	1,127
New general performance indicator for FY 2003-2004.					
Total actions by Risk Review Panel (LAPAS CODE - 17532)	Not Available	Not Available	Not Available	638	645
New general performance indicator for FY 2003-2004.					
Total number of cases recommended by Risk Review Panel to the Parole Board (LAPAS CODE - 17535)	Not Available	Not Available	14	15	2
New general performance indicator for FY 2004-2005.					
Total number of cases recommended by Risk Review Panel to the Pardon Board (LAPAS CODE - 17536)	Not Available	Not Available	123	46	13
New general performance indicator for FY 2004-2005.					



Adult Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of cases granted pardon (LAPAS CODE - 17533)	Not Available	Not Available	29	11	7
New general performance indicator for FY 2003-2004.					
Number of cases granted parole (LAPAS CODE - 17534)	Not Available	Not Available	3	6	0
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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 293,476	\$ 371,794	\$ 371,794	\$ 367,076	\$ (4,718)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 293,476	\$ 371,794	\$ 371,794	\$ 367,076	\$ (4,718)
Expenditures & Request:					
Personal Services	\$ 271,342	\$ 349,792	\$ 358,794	\$ 354,076	\$ (4,718)
Total Operating Expenses	15,974	17,040	13,000	13,000	0



Pardon Board Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Professional Services	0	0	0	0	0
Total Other Charges	6,160	4,800	0	0	0
Total Acq & Major Repairs	0	162	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 293,476	\$ 371,794	\$ 371,794	\$ 367,076	\$ (4,718)
Authorized Full-Time Equivalents:					
Classified	2	2	1	1	0
Unclassified	5	5	6	6	0
Total FTEs	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):
\$ 371,794	\$ 371,794	7	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
443	443	0	Annualize Classified State Employee Merits
461	461	0	Classified State Employees Merit Increases
4,510	4,510	0	Group Insurance for Active Employees
868	868	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
(15,000)	(15,000)	0	Reduction of funding for students and wage employees in the Administration program.
4,000	4,000	0	Department realignment of Other Compensation category.
\$ 367,076	\$ 367,076	7	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 367,076	\$ 367,076	7	Base Executive Budget FY 2006-2007
\$ 367,076	\$ 367,076	7	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers in Fiscal Year 2006-2007.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of applications received (LAPAS CODE - 10457)	971	1,116	1,252	1,252	1,118
K	Number of case hearings (LAPAS CODE - 10458)	288	392	376	376	376
K	Percentage of pardon hearings resulting in recommendations (LAPAS CODE - 20664)	Not Applicable	Not Applicable	22.0%	22.0%	23.7%
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. All recommendations, whether for or against pardons, are included in the calculation of this indicator.</p>						
S	Total number of cases - Rule 3 (denied) (LAPAS CODE - 10459)	528	987	724	724	986
S	Total number of cases - Rule 3 (granted) (LAPAS CODE - 10460)	436	246	390	390	247
S	Average number of days from receipt of referral from Risk Review Panel to pardon hearing (LAPAS CODE - 15771)	107	0	89	89	89

Pardon Board General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of case hearings (LAPAS CODE - 10458)	263	311	288	372	392
Number of cases recommended to the Governor (LAPAS CODE - 13782)	60	58	59	82	31
Number of cases approved by the Governor (LAPAS CODE - 13783)	76	25	25	178	18



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 759,431	\$ 816,022	\$ 816,022	\$ 851,767	\$ 35,745
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 759,431	\$ 816,022	\$ 816,022	\$ 851,767	\$ 35,745
Expenditures & Request:					
Personal Services	\$ 688,176	\$ 746,124	\$ 757,004	\$ 792,749	\$ 35,745
Total Operating Expenses	61,377	69,601	59,018	59,018	0
Total Professional Services	0	0	0	0	0
Total Other Charges	9,878	0	0	0	0
Total Acq & Major Repairs	0	297	0	0	0
Total Unallotted	0	0	0	0	0



Parole Board Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 759,431	\$ 816,022	\$ 816,022	\$ 851,767	\$ 35,745
Authorized Full-Time Equivalents:					
Classified	8	8	7	7	0
Unclassified	7	7	8	8	0
Total FTEs	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):
\$ 816,022	\$ 816,022	15	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
4,024	4,024	0	Annualize Classified State Employee Merits
3,809	3,809	0	Classified State Employees Merit Increases
9,218	9,218	0	Group Insurance for Active Employees
10,902	10,902	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
(35,383)	(35,383)	0	Reduction of funding for students and wage employees in the Administration program.
43,175	43,175	0	Department realignment of Other Compensation category.
\$ 851,767	\$ 851,767	15	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 851,767	\$ 851,767	15	Base Executive Budget FY 2006-2007
\$ 851,767	\$ 851,767	15	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding in Professional Services in Fiscal Year 2006-2007.

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers in Fiscal Year 2006-2007.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2006-2007.

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

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of parole hearings conducted (LAPAS CODE - 1490)	2,985	2,846	3,033	3,033	3,160
K	Number of parole revocation hearings conducted (LAPAS CODE - 1491)	1,528	1,456	1,186	1,186	1,620
K	Percentage of parole hearings that result in recommendations (LAPAS CODE - 20663)	Not Applicable	Not Applicable	23.4%	23.4%	41.0%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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	666	703	703	1,296
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
S	Average number of days from receipt of referral from Risk Review Panel to parole hearing (LAPAS CODE - 15781)	53	0	144	144	144

Parole Board General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of parole hearings conducted (LAPAS CODE - 1490)	2,895	3,081	2,985	3,003	2,846
Number of paroles granted (LAPAS CODE - 10784)	638	644	746	703	666
Number of parole revocation hearings conducted (LAPAS CODE - 1491)	1,754	1,725	1,528	1,174	1,456
Number of paroles revoked with hearings (LAPAS CODE - 10785)	1,318	1,235	1,106	892	974
Number of paroles revoked without hearings (LAPAS CODE - 10786)	4,062	3,723	3,788	3,983	4,993
Number of medical paroles granted (LAPAS CODE - 10787)	0	5	0	1	0



08-401 — C. Paul Phelps Correctional Center

Agency Description

C. Paul Phelps Correctional Center (PCC) is located in Beauregard Parish, just north of DeQuincy. The institution, which was originally known as Louisiana Correctional and Industrial School, was renamed on May 26, 1993. Phelps Correctional Center was constructed in 1958 to provide housing for male first offenders, considered suitable for rehabilitation. Institutional property consists of over 700 acres, which are used to raise cattle, pine trees, and garden crops. Ten dormitories, four honor cottages, and fifteen cells provide housing for a maximum of 860 minimum and medium custody inmates. A cellblock with 52 cells is used to house inmates who become disciplinary problems. Phelps Correctional Center attained American Correctional Association accreditation in January 1994 and has since maintained accreditation.

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

The goals of Phelps Correctional Center are:

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

C. Paul Phelps Correctional Center has five programs: Administration, Incarceration, Rehabilitation, Health Services and Auxiliary.

For additional information, see:



C. Paul Phelps Correctional Center

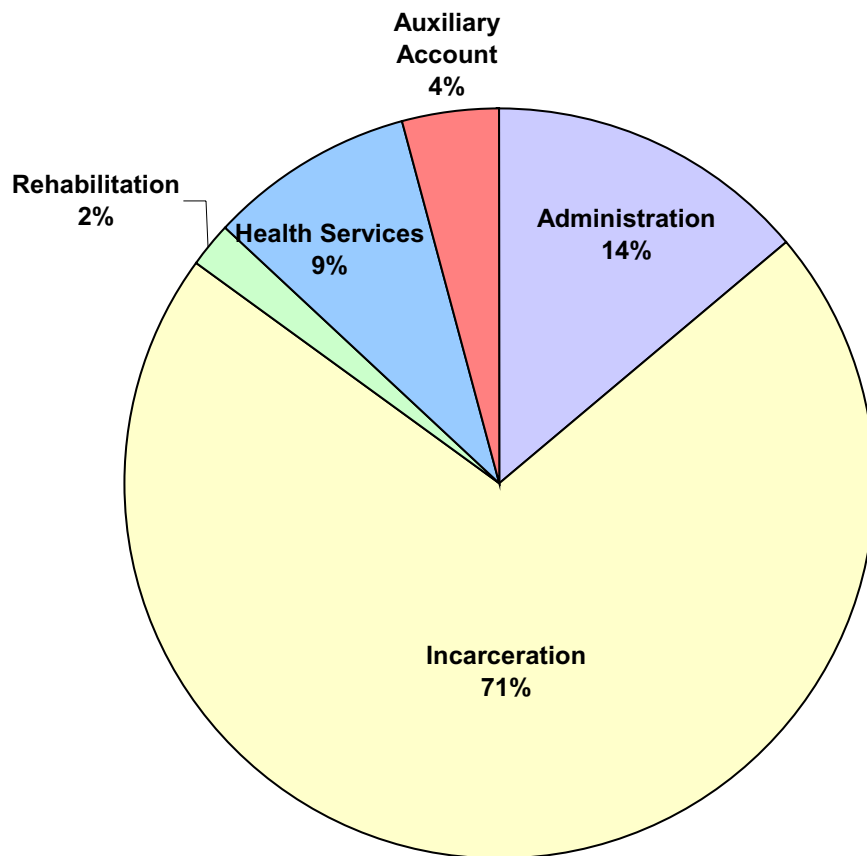
American Correctional Association

C. Paul Phelps Correctional Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 15,695,363	\$ 16,676,918	\$ 16,681,622	\$ 17,083,094	\$ 401,472
State General Fund by:					
Total Interagency Transfers	87,141	96,892	96,892	96,892	0
Fees and Self-generated Revenues	937,796	1,134,027	1,134,027	1,137,946	3,919
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 16,720,300	\$ 17,907,837	\$ 17,912,541	\$ 18,317,932	\$ 405,391
Expenditures & Request:					
Administration	\$ 1,913,435	\$ 2,219,300	\$ 2,219,300	\$ 2,520,881	\$ 301,581
Incarceration	12,486,692	12,988,800	12,993,504	13,040,151	46,647
Rehabilitation	344,178	384,217	384,217	382,640	(1,577)
Health Services	1,393,831	1,533,084	1,533,084	1,587,905	54,821
Auxiliary Account	582,164	782,436	782,436	786,355	3,919
Total Expenditures & Request	\$ 16,720,300	\$ 17,907,837	\$ 17,912,541	\$ 18,317,932	\$ 405,391
Authorized Full-Time Equivalents:					
Classified	317	317	317	313	(4)
Unclassified	4	4	4	4	0
Total FTEs	321	321	321	317	(4)



401 - C. Paul Phelps Correctional Center
Recommended FY 2006-2007



401_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

- I. Ensure that the unit operates safely, efficiently, and effectively through management leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
- II. Maintain a clean, well-groomed, and attractive environment at the unit, which instills pride in both staff and inmates.
- III. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[C. Paul Phelps Correctional Center](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,913,435	\$ 2,219,300	\$ 2,219,300	\$ 2,520,881	\$ 301,581
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,913,435	\$ 2,219,300	\$ 2,219,300	\$ 2,520,881	\$ 301,581
Expenditures & Request:					
Personal Services	\$ 785,223	\$ 975,722	\$ 975,722	\$ 989,970	\$ 14,248
Total Operating Expenses	680,861	701,863	692,363	929,049	236,686
Total Professional Services	4,633	0	5,000	5,000	0
Total Other Charges	440,968	541,715	546,215	596,862	50,647
Total Acq & Major Repairs	1,750	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,913,435	\$ 2,219,300	\$ 2,219,300	\$ 2,520,881	\$ 301,581
Authorized Full-Time Equivalents:					
Classified	16	16	16	16	0
Unclassified	0	0	0	0	0
Total FTEs	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):
\$ 2,219,300	\$ 2,219,300	16	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
12,142	12,142	0	Annualize Classified State Employee Merits
9,928	9,928	0	Classified State Employees Merit Increases
10,798	10,798	0	Group Insurance for Active Employees
(2,620)	(2,620)	0	Salary Base Adjustment
49,034	49,034	0	Risk Management
1,613	1,613	0	CPTP Fees
(13,314)	(13,314)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
250,000	250,000	0	Utilities cost increase in natural gas and/or electrical service.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(16,000)	(16,000)	0	Reduction of funding for students and wage employees in the Administration program.
\$ 2,520,881	\$ 2,520,881	16	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,520,881	\$ 2,520,881	16	Base Executive Budget FY 2006-2007
\$ 2,520,881	\$ 2,520,881	16	Grand Total Recommended

Professional Services

Amount	Description
\$5,000	Accreditation Services
\$5,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,945	Allocation to the Comprehensive Public Training Program
\$538,417	Allocation to the Office of Risk Management
\$52,332	Allocation to the Office of Telecommunication Management
\$168	Allocation to the Division of Administration for Communication & Other Operating Services
\$596,862	SUB-TOTAL INTERAGENCY TRANSFERS
\$596,862	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20512)	Not Available	Not Available	43%	43%	44%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of certified correctional professionals (LAPAS CODE - 20511)	Not Available	Not Available	Not Available	8.4%	6.9%
This was 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 12,116,448	\$ 12,634,109	\$ 12,638,813	\$ 12,685,460	\$ 46,647
State General Fund by:					
Total Interagency Transfers	87,141	96,892	96,892	96,892	0
Fees and Self-generated Revenues	283,103	257,799	257,799	257,799	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 12,486,692	\$ 12,988,800	\$ 12,993,504	\$ 13,040,151	\$ 46,647
Expenditures & Request:					
Personal Services	\$ 10,902,947	\$ 11,640,483	\$ 11,640,483	\$ 11,723,274	\$ 82,791
Total Operating Expenses	1,443,252	1,279,015	1,277,194	1,272,490	(4,704)
Total Professional Services	8,323	3,475	10,000	10,000	0
Total Other Charges	55,478	59,387	59,387	34,387	(25,000)
Total Acq & Major Repairs	76,692	6,440	6,440	0	(6,440)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 12,486,692	\$ 12,988,800	\$ 12,993,504	\$ 13,040,151	\$ 46,647
Authorized Full-Time Equivalents:					
Classified	279	279	279	275	(4)
Unclassified	0	0	0	0	0
Total FTEs	279	279	279	275	(4)

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
\$ 4,704	\$ 4,704	0	Mid-Year Adjustments (BA-7s):
\$ 12,638,813	\$ 12,993,504	279	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
138,562	138,562	0	Annualize Classified State Employee Merits
133,998	133,998	0	Classified State Employees Merit Increases
160,798	160,798	0	Group Insurance for Active Employees
(89,926)	(89,926)	0	Salary Base Adjustment
(6,440)	(6,440)	0	Non-Recurring Acquisitions & Major Repairs
(4,704)	(4,704)	0	Non-recurring Carryforwards
(515,081)	(515,081)	(3)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(40,000)	(40,000)	(1)	Reduction in Security Supervisors to reflect the department's priority of operating effective and efficient correctional institutions.
269,440	269,440	0	Additional supplies (food, clothing, maintenance)
\$ 12,685,460	\$ 13,040,151	275	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 12,685,460	\$ 13,040,151	275	Base Executive Budget FY 2006-2007
\$ 12,685,460	\$ 13,040,151	275	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Veterinary Services
\$10,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$6,887	User fee for radio system - Department of Public Safety
\$8,500	Allocation to the Division of Administration for Communication & Other Operating Services
\$19,000	New LEAF for replacement vehicles
\$34,387	SUB-TOTAL INTERAGENCY TRANSFERS
\$34,387	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1529)	3.0	3.0	3.2	3.2	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 - 20513)	Not Applicable	Not Applicable	860	860	860
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					



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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of escapes (LAPAS CODE - 1530)	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10791)	Not Applicable	0	0	0	0
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of escapes (LAPAS CODE - 1530)	0	1	0	0	0
Number of apprehensions (LAPAS CODE - 10791)	0	1	0	0	0
Number of major disturbances (LAPAS CODE - 10792)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10794)	0	0	1	0	0
Number of assaults - inmate on staff (LAPAS CODE - 10796)	5	14	11	9	2
Number of assaults - inmate on inmate (LAPAS CODE - 10797)	73	63	66	71	90
Number of sex offenses (LAPAS CODE - 10798)	37	41	39	90	56



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 271,649	\$ 290,425	\$ 290,425	\$ 288,848	\$ (1,577)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	72,529	93,792	93,792	93,792	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Rehabilitation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 344,178	\$ 384,217	\$ 384,217	\$ 382,640	\$ (1,577)
Expenditures & Request:					
Personal Services	\$ 92,593	\$ 275,188	\$ 244,588	\$ 273,011	\$ 28,423
Total Operating Expenses	92,449	94,029	94,029	94,029	0
Total Professional Services	1,344	15,000	45,600	15,600	(30,000)
Total Other Charges	157,792	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 344,178	\$ 384,217	\$ 384,217	\$ 382,640	\$ (1,577)
Authorized Full-Time Equivalents:					
Classified	2	2	2	2	0
Unclassified	3	3	3	3	0
Total FTEs	5	5	5	5	0

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are from inmate telephone commissions, 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):
\$ 290,425	\$ 384,217	5	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
1,781	1,781	0	Annualize Classified State Employee Merits
1,141	1,141	0	Classified State Employees Merit Increases
2,713	2,713	0	Group Insurance for Active Employees
22,788	22,788	0	Salary Base Adjustment
(60,000)	(60,000)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
30,000	30,000	0	Additional supplies (food, clothing, maintenance)
\$ 288,848	\$ 382,640	5	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 288,848	\$ 382,640	5	Base Executive Budget FY 2006-2007
\$ 288,848	\$ 382,640	5	Grand Total Recommended

Professional Services

Amount	Description
\$15,600	Teaching Services
\$15,600	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2006-2007.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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 - Sowell Campus.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6520)	33.4%	31.0%	30.9%	30.9%	32.9%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6521)	21.7%	2.9%	4.5%	4.5%	2.5%

Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number receiving vo-tech certificates (LAPAS CODE - 1536)	77	78	64	31	27
Number receiving GEDs (LAPAS CODE - 1534)	47	21	15	22	20
Average monthly enrollment in vo-tech program (LAPAS CODE - 1535)	95	105	89	119	111
Average monthly enrollment in literacy program (LAPAS CODE - 1537)	35	49	52	46	49
Average monthly enrollment in adult basic education program (LAPAS CODE - 1533)	98	93	100	92	96



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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number participating in pre-release programs (LAPAS CODE - 20514)	Not Applicable	Not Applicable	502	502	469
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20515)	Not Applicable	Not Applicable	3	3	414
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20516)	Not Applicable	Not Applicable	76	76	76
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,393,831	\$ 1,533,084	\$ 1,533,084	\$ 1,587,905	\$ 54,821
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,393,831	\$ 1,533,084	\$ 1,533,084	\$ 1,587,905	\$ 54,821
Expenditures & Request:					
Personal Services	\$ 921,430	\$ 1,018,702	\$ 1,033,702	\$ 1,118,523	\$ 84,821
Total Operating Expenses	277,540	327,116	293,012	293,012	0
Total Professional Services	194,648	187,266	206,370	176,370	(30,000)



Health Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	213	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,393,831	\$ 1,533,084	\$ 1,533,084	\$ 1,587,905	\$ 54,821
Authorized Full-Time Equivalents:					
Classified	17	17	17	17	0
Unclassified	1	1	1	1	0
Total FTEs	18	18	18	18	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):
\$ 1,533,084	\$ 1,533,084	18	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
11,148	11,148	0	Annualize Classified State Employee Merits
19,226	19,226	0	Classified State Employees Merit Increases
13,834	13,834	0	Group Insurance for Active Employees
40,613	40,613	0	Salary Base Adjustment
(100,000)	(100,000)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
70,000	70,000	0	Additional supplies (food, clothing, maintenance)
\$ 1,587,905	\$ 1,587,905	18	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,587,905	\$ 1,587,905	18	Base Executive Budget FY 2006-2007
\$ 1,587,905	\$ 1,587,905	18	Grand Total Recommended



Professional Services

Amount	Description
\$176,370	Medical Services such as Radiology, Pharmacology, and Optometry.
\$176,370	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2006-2007.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of inmates with communicable disease (LAPAS CODE - 20517)	Not Applicable	Not Applicable	15.84%	15.84%	12.80%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20518)	Not Applicable	Not Applicable	34	34	82
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						



Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of deaths from illness (LAPAS CODE - 10803)	0	1	0	1	1
Number of positive responses to tuberculosis test (LAPAS CODE - 10804)	27	25	7	16	22
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)	18	19	21	18	17
Number of AIDS (LAPAS CODE - 10806)	4	1	4	14	13
Number of Hepatitis C (LAPAS CODE - 10807)	89	137	107	103	87

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number enrolled in substance abuse programs (LAPAS CODE - 20519)	Not Applicable	Not Applicable	368	368	343
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						



Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of positive drug screens (LAPAS CODE - 20520)	Not Available	11.00%	0	0.03%	0.08%
This was a new general performance indicator for FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - 20521)	Not Available	3	0	1	2
This was 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

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		Performance At Executive Budget Level FY 2006-2007
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of inmates on regular duty (LAPAS CODE - 6522)	99.5%	99.5%	97.0%	97.0%	99.5%

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average cost for health services per inmate day (LAPAS CODE - 1538)	\$ 4.20	\$ 4.17	\$ 4.69	\$ 4.39	\$ 4.47



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	582,164	782,436	782,436	786,355	3,919
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 582,164	\$ 782,436	\$ 782,436	\$ 786,355	\$ 3,919
Expenditures & Request:					
Personal Services	\$ 106,343	\$ 107,632	\$ 119,479	\$ 123,398	\$ 3,919
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	475,821	674,804	662,957	662,957	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 582,164	\$ 782,436	\$ 782,436	\$ 786,355	\$ 3,919



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	3	3	3	3	0
Unclassified	0	0	0	0	0
Total FTEs	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):
\$ 0	\$ 782,436	3	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	2,384	0	Annualize Classified State Employee Merits
0	900	0	Classified State Employees Merit Increases
0	1,955	0	Group Insurance for Active Employees
0	(1,320)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 786,355	3	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 786,355	3	Base Executive Budget FY 2006-2007
\$ 0	\$ 786,355	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$662,957	Purchase of supplies for Canteen operation
\$662,957	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$662,957	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



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 5,224.

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

The goals of the Louisiana State Penitentiary are:

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

The Louisiana State Penitentiary has five programs: Administration, Incarceration, Rehabilitation, Health Services and Auxiliary.



For additional information, see:

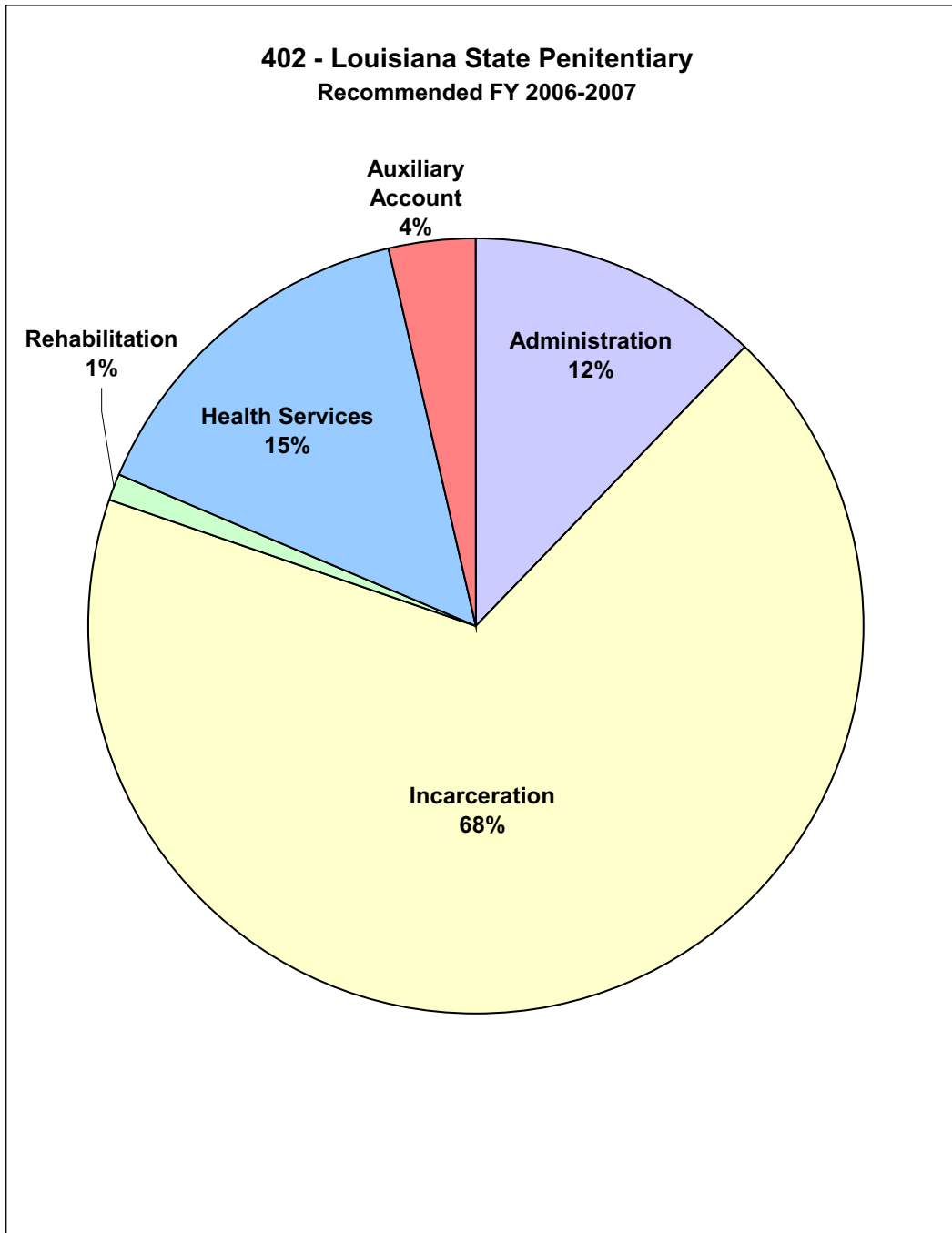
[Louisiana State Penitentiary](#)

[American Correctional Association](#)

Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 94,344,995	\$ 98,926,957	\$ 98,926,957	\$ 104,586,973	\$ 5,660,016
State General Fund by:					
Total Interagency Transfers	172,501	172,500	172,500	172,500	0
Fees and Self-generated Revenues	5,381,619	5,921,496	5,921,496	5,861,064	(60,432)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 99,899,115	\$ 105,020,953	\$ 105,020,953	\$ 110,620,537	\$ 5,599,584
Expenditures & Request:					
Administration	\$ 11,198,724	\$ 11,207,467	\$ 11,207,467	\$ 13,438,162	\$ 2,230,695
Incarceration	69,915,305	72,547,132	72,547,132	75,443,784	2,896,652
Rehabilitation	1,225,842	1,278,667	1,278,667	1,021,470	(257,197)
Health Services	14,212,585	15,830,241	15,830,241	16,620,107	789,866
Auxiliary Account	3,346,659	4,157,446	4,157,446	4,097,014	(60,432)
Total Expenditures & Request	\$ 99,899,115	\$ 105,020,953	\$ 105,020,953	\$ 110,620,537	\$ 5,599,584
Authorized Full-Time Equivalents:					
Classified	1,667	1,667	1,665	1,684	19
Unclassified	18	18	18	14	(4)
Total FTEs	1,685	1,685	1,683	1,698	15





402_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

- I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
- II. Maintain a clean, well-groomed, and attractive environment at the unit, which instills pride in both staff and inmates.
- III. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[Louisiana State Penitentiary](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 11,198,724	\$ 11,207,467	\$ 11,207,467	\$ 13,438,162	\$ 2,230,695
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 11,198,724	\$ 11,207,467	\$ 11,207,467	\$ 13,438,162	\$ 2,230,695
Expenditures & Request:					
Personal Services	\$ 2,273,651	\$ 2,227,650	\$ 2,261,284	\$ 2,234,143	\$ (27,141)
Total Operating Expenses	4,778,843	4,494,372	4,460,738	7,054,054	2,593,316
Total Professional Services	0	0	0	0	0
Total Other Charges	4,144,339	4,485,445	4,485,445	4,149,965	(335,480)
Total Acq & Major Repairs	1,891	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 11,198,724	\$ 11,207,467	\$ 11,207,467	\$ 13,438,162	\$ 2,230,695
Authorized Full-Time Equivalents:					
Classified	44	44	44	41	(3)
Unclassified	0	0	0	0	0
Total FTEs	44	44	44	41	(3)

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):
\$ 11,207,467	\$ 11,207,467	44	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
34,610	34,610	0	Annualize Classified State Employee Merits
31,774	31,774	0	Classified State Employees Merit Increases
31,088	31,088	0	Group Insurance for Active Employees
16,948	16,948	0	Salary Base Adjustment
(343,271)	(343,271)	0	Risk Management
7,791	7,791	0	CPTP Fees
(39,487)	(39,487)	(1)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
2,519,703	2,519,703	0	Utilities cost increase in natural gas and/or electrical service.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(4,061)	(4,061)	0	Reduction of funding for students and wage employees in the Administration program.
(100,000)	(100,000)	(2)	Reduction in administrative staff to reflect the department's priority of operating efficient and effective correctional institutions.
75,600	75,600	0	Death row cellblock expansion at Louisiana State Penitentiary (LSP). The cellblock is expected to be complete in May 2006. The new cellblock will not have inmate intake until FY 2006-2007.
\$ 13,438,162	\$ 13,438,162	41	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 13,438,162	\$ 13,438,162	41	Base Executive Budget FY 2006-2007
\$ 13,438,162	\$ 13,438,162	41	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$31,704	Allocation to the Comprehensive Public Training Program
\$3,870,042	Allocation to the Office of Risk Management
\$248,219	Allocation to the Office of Telecommunications Management
\$4,149,965	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,149,965	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20522)	Not Available	Not Available	21.0%	21.0%	30.0%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	
Percentage of certified correctional professionals (LAPAS CODE - 20523)	Not Available	Not Available	Not Available	1.4%	2.8%	
This was 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 67,950,581	\$ 70,956,219	\$ 70,956,219	\$ 73,852,871	\$ 2,896,652
State General Fund by:					
Total Interagency Transfers	172,501	172,500	172,500	172,500	0
Fees and Self-generated Revenues	1,792,223	1,418,413	1,418,413	1,418,413	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 69,915,305	\$ 72,547,132	\$ 72,547,132	\$ 75,443,784	\$ 2,896,652
Expenditures & Request:					
Personal Services	\$ 61,654,726	\$ 64,378,548	\$ 64,294,604	\$ 66,986,719	\$ 2,692,115
Total Operating Expenses	7,158,830	7,191,417	7,039,571	7,318,132	278,561
Total Professional Services	810,709	774,916	774,916	1,074,500	299,584
Total Other Charges	165,531	198,499	64,433	64,433	0
Total Acq & Major Repairs	125,509	3,752	289,664	0	(289,664)
Total Unallotted	0	0	83,944	0	(83,944)
Total Expenditures & Request	\$ 69,915,305	\$ 72,547,132	\$ 72,547,132	\$ 75,443,784	\$ 2,896,652
Authorized Full-Time Equivalents:					
Classified	1,447	1,447	1,445	1,468	23
Unclassified	0	0	0	0	0
Total FTEs	1,447	1,447	1,445	1,468	23

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	(2)	Mid-Year Adjustments (BA-7s):
\$ 70,956,219	\$ 72,547,132	1,445	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
757,768	757,768	0	Annualize Classified State Employee Merits
602,086	602,086	0	Classified State Employees Merit Increases
854,551	854,551	0	Group Insurance for Active Employees
(310,962)	(310,962)	0	Salary Base Adjustment
(217,044)	(217,044)	0	Non-Recurring Acquisitions & Major Repairs
(2,083,435)	(2,083,435)	(21)	Executive Order No. KBB 2005-82 Expenditure Reduction
0	0	(12)	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
42,112	42,112	1	Transfer in/out of positions per department request
(120,000)	(120,000)	(3)	Reduction in Security Supervisors to reflect the department's priority of operating effective and efficient correctional institutions.
742,265	742,265	0	Additional supplies (food, clothing, maintenance)
299,584	299,584	0	Increase in the ferry contract due water level fluctuations. The contractor utilizes two different boats. When the water levels are low, a crew boat is used, which costs the department more. For FY 2006-2007, the department is projecting the use of the crew boat for 175 days, which results in an increase in the contract. This ferry transports Louisiana State Penitentiary employees across the Mississippi River from St. Francisville to New Roads.
2,413,671	2,413,671	58	Death row cellblock expansion at Louisiana State Penitentiary (LSP). The cellblock is expected to be complete in May 2006. The new cellblock will not have inmate intake until FY 2006-2007.
(83,944)	(83,944)	0	Non-recr unallotted funding related to Act 194 reductions in FY 2005-2006.
\$ 73,852,871	\$ 75,443,784	1,468	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 73,852,871	\$ 75,443,784	1,468	Base Executive Budget FY 2006-2007
\$ 73,852,871	\$ 75,443,784	1,468	Grand Total Recommended

Professional Services

Amount	Description
\$1,042,500	Ferry Services
\$12,000	Veterinary Services



Professional Services (Continued)

Amount	Description
\$20,000	Engineering/Architectural Services
\$1,074,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$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
\$58,110	Existing LEAF payments
\$64,433	SUB-TOTAL INTERAGENCY TRANSFERS
\$64,433	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1545)	3.4	3.4	3.6	3.8	3.6
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily inmate population (LAPAS CODE - New)	Not Applicable	Not Applicable	5,108	5,108	5,224
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of escapes (LAPAS CODE - 1546)	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10816)	Not Applicable	0	0	0	0
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of escapes (LAPAS CODE - 10815)	0	0	1	2	0
Number of apprehensions (LAPAS CODE - 10816)	0	0	1	3	0
Number of major disturbances (LAPAS CODE - 10817)	0	1	0	0	1
Number of minor disturbances (LAPAS CODE - 10818)	8	10	8	12	8
Number of assaults - inmate on staff (LAPAS CODE - 10819)	111	82	104	79	92
Number of assaults - inmate on inmate (LAPAS CODE - 10820)	603	468	461	393	381
Number of sex offenses (LAPAS CODE - 10821)	486	639	526	611	637



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 983,105	\$ 933,030	\$ 933,030	\$ 675,833	\$ (257,197)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	242,737	345,637	345,637	345,637	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Rehabilitation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 1,225,842	\$ 1,278,667	\$ 1,278,667	\$ 1,021,470	\$ (257,197)
Expenditures & Request:					
Personal Services	\$ 492,271	\$ 576,460	\$ 621,460	\$ 408,933	\$ (212,527)
Total Operating Expenses	440,791	579,287	514,287	514,287	0
Total Professional Services	100,138	112,320	132,320	92,250	(40,070)
Total Other Charges	152,207	6,000	6,000	6,000	0
Total Acq & Major Repairs	40,435	4,600	4,600	0	(4,600)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,225,842	\$ 1,278,667	\$ 1,278,667	\$ 1,021,470	\$ (257,197)
Authorized Full-Time Equivalents:					
Classified	3	3	3	1	(2)
Unclassified	6	6	6	4	(2)
Total FTEs	9	9	9	5	(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):
\$ 933,030	\$ 1,278,667	9	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
311	311	0	Annualize Classified State Employee Merits
1,778	1,778	0	Classified State Employees Merit Increases
6,656	6,656	0	Group Insurance for Active Employees
(90,922)	(90,922)	0	Salary Base Adjustment
(175,020)	(175,020)	(4)	Executive Order No. KBB 2005-82 Expenditure Reduction



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 675,833	\$ 1,021,470	5	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 675,833	\$ 1,021,470	5	Base Executive Budget FY 2006-2007
\$ 675,833	\$ 1,021,470	5	Grand Total Recommended

Professional Services

Amount	Description
\$92,250	Chaplain services
\$92,250	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$6,000	LEAF funding for acquisitions
\$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 2006-2007.



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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6524)	29.5%	22.1%	18.8%	18.8%	13.4%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6525)	10.2%	6.2%	7.4%	7.4%	4.7%



Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number receiving vo-tech certificates (LAPAS CODE - 1552)	28	20	25	86	103
Number receiving GEDs (LAPAS CODE - 1550)	28	63	25	23	46
Average monthly enrollment in vo-tech program (LAPAS CODE - 1551)	110	117	370	173	373
Average monthly enrollment in literacy program (LAPAS CODE - 1553)	762	578	388	177	169
Average monthly enrollment in adult basic education program (LAPAS CODE - 1549)	154	142	148	144	219

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number participating in pre-release programs (LAPAS CODE - 20525)	Not Applicable	Not Applicable	128	128	128
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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.</p>						
K	Number participating in faith-based programs (LAPAS CODE - 20526)	Not Applicable	Not Applicable	3,492	3,492	3,492
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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.</p>						
K	Number participating in sex offender programs (LAPAS CODE - 20527)	Not Applicable	Not Applicable	149	149	249
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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.</p>						



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 14,212,585	\$ 15,830,241	\$ 15,830,241	\$ 16,620,107	\$ 789,866
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 14,212,585	\$ 15,830,241	\$ 15,830,241	\$ 16,620,107	\$ 789,866
Expenditures & Request:					
Personal Services	\$ 9,882,069	\$ 10,652,146	\$ 10,652,146	\$ 11,212,263	\$ 560,117
Total Operating Expenses	3,053,008	3,566,411	3,548,411	3,547,411	(1,000)
Total Professional Services	382,306	413,793	413,793	693,090	279,297



Health Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	886,256	1,167,343	1,167,343	1,167,343	0
Total Acq&MajorRepairs	8,946	30,548	48,548	0	(48,548)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 14,212,585	\$ 15,830,241	\$ 15,830,241	\$ 16,620,107	\$ 789,866
Authorized Full-Time Equivalents:					
Classified	161	161	161	162	1
Unclassified	12	12	12	10	(2)
Total FTEs	173	173	173	172	(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):
\$ 15,830,241	\$ 15,830,241	173	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
113,916	113,916	0	Annualize Classified State Employee Merits
97,346	97,346	0	Classified State Employees Merit Increases
126,728	126,728	0	Group Insurance for Active Employees
344,914	344,914	0	Salary Base Adjustment
(43,768)	(43,768)	0	Non-Recurring Acquisitions & Major Repairs
(212,380)	(212,380)	(2)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(42,112)	(42,112)	(1)	Transfer in/out of positions per department request



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
405,222	405,222	2	Death row cellblock expansion at Louisiana State Penitentiary (LSP). The cellblock is expected to be complete in May 2006. The new cellblock will not have inmate intake until FY 2006-2007.
\$ 16,620,107	\$ 16,620,107	172	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 16,620,107	\$ 16,620,107	172	Base Executive Budget FY 2006-2007
\$ 16,620,107	\$ 16,620,107	172	Grand Total Recommended

Professional Services

Amount	Description
\$369,612	Medical Services such as Optometry, Radiology, and Physical Therapy
\$369,612	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,737	Other Operating Services from the Division of Administration
\$876	Medical Supplies from the Division of Administration
\$1,159,730	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 2006-2007.



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	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of inmates with communicable disease (LAPAS CODE - 20528)	Not Applicable	Not Applicable	18.15%	18.15%	19.80%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20529)	Not Applicable	Not Applicable	896	896	840
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of deaths from illness (LAPAS CODE - 10825)	24	22	29	28	41
Number of positive responses to tuberculosis test (LAPAS CODE - 10826)	43	40	46	21	7
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Number of HIV (LAPAS CODE - 10828)	93	92	92	91	88
Number of AIDS (LAPAS CODE - 10829)	36	36	36	55	51
Number of Hepatitis C (LAPAS CODE - 10831)	1,013	870	774	781	778



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

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		Performance At Executive Budget Level FY 2006-2007
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number enrolled in substance abuse programs (LAPAS CODE - 20530)	Not Applicable	Not Applicable	380	380	380
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of positive drug screens (LAPAS CODE - 20531)	Not Available	0.68%	0.36%	0.39%	0.40%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					
Number of positive drug screens (LAPAS CODE - 20532)	Not Available	112	44	45	47
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					

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

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of inmates on regular duty (LAPAS CODE - 6526)	98.8%	98.2%	97.0%	97.0%	97.0%

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average cost for health services per inmate day (LAPAS CODE - 1554)	\$ 6.59	\$ 6.64	\$ 7.21	\$ 7.45	\$ 7.61



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	3,346,659	4,157,446	4,157,446	4,097,014	(60,432)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 3,346,659	\$ 4,157,446	\$ 4,157,446	\$ 4,097,014	\$ (60,432)
Expenditures & Request:					
Personal Services	\$ 489,824	\$ 393,889	\$ 562,503	\$ 502,071	\$ (60,432)
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	2,856,835	3,763,557	3,594,943	3,594,943	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 3,346,659	\$ 4,157,446	\$ 4,157,446	\$ 4,097,014	\$ (60,432)



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	12	12	12	12	0
Unclassified	0	0	0	0	0
Total FTEs	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):
\$ 0	\$ 4,157,446	12	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	6,718	0	Annualize Classified State Employee Merits
0	5,686	0	Classified State Employees Merit Increases
0	6,216	0	Group Insurance for Active Employees
0	(79,052)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,097,014	12	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 4,097,014	12	Base Executive Budget FY 2006-2007
\$ 0	\$ 4,097,014	12	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$3,594,943	Purchase of supplies for Canteen operation
\$3,594,943	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,594,943	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



08-405 — Avoyelles Correctional Center

Agency Description

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

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

The goals of the Avoyelles Correctional Center are:

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

The Avoyelles Correctional Center has five programs: Administration, Incarceration, Rehabilitation, Health Services and Auxiliary.



For additional information, see:

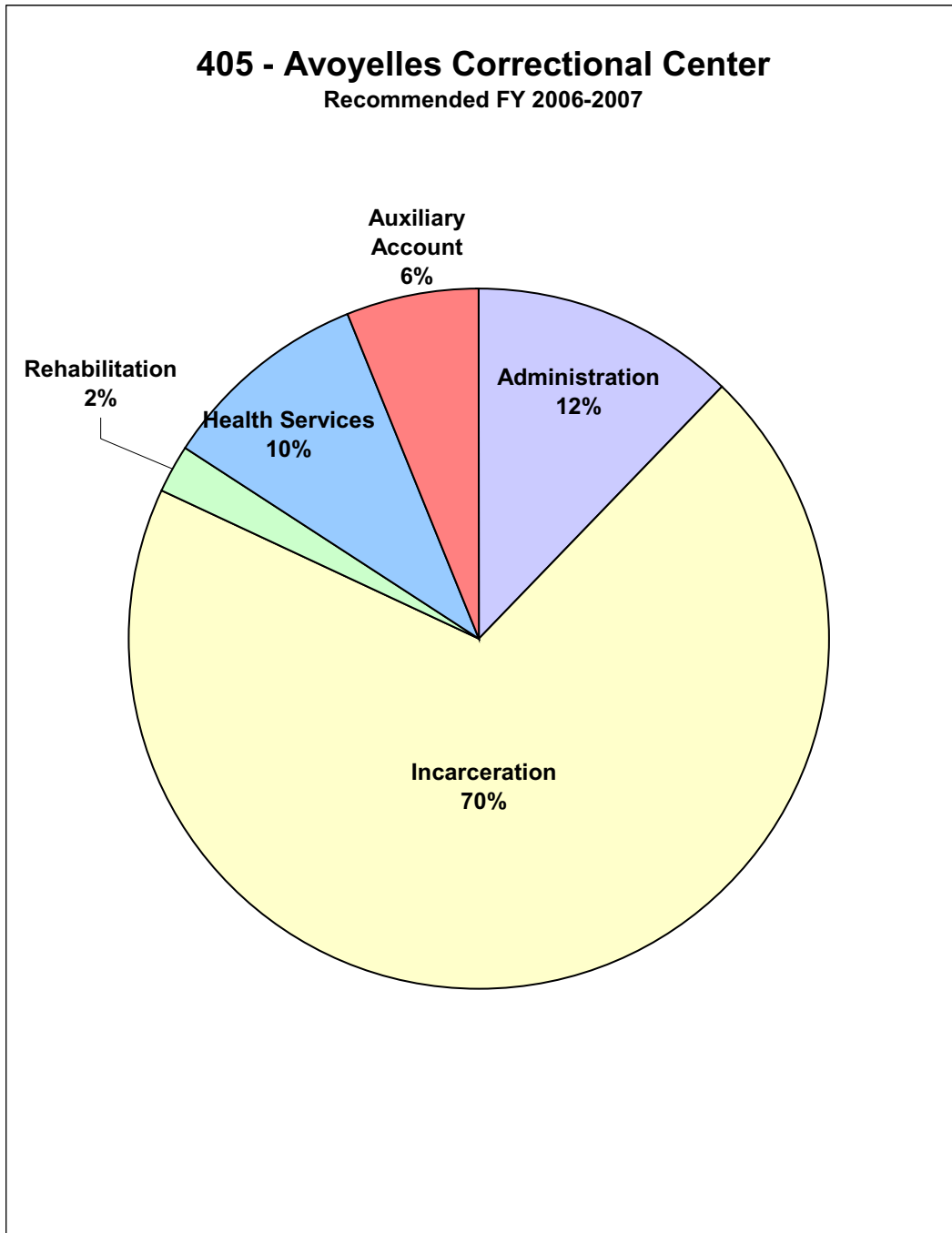
[Avoyelles Correctional Center](#)

[American Correctional Association](#)

Avoyelles Correctional Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 18,466,809	\$ 19,698,208	\$ 19,698,208	\$ 20,644,479	\$ 946,271
State General Fund by:					
Total Interagency Transfers	62,807	62,808	62,808	62,808	0
Fees and Self-generated Revenues	1,322,417	1,801,280	1,801,280	1,819,625	18,345
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 19,852,033	\$ 21,562,296	\$ 21,562,296	\$ 22,526,912	\$ 964,616
Expenditures & Request:					
Administration	\$ 2,178,628	\$ 2,356,048	\$ 2,356,048	\$ 2,773,501	\$ 417,453
Incarceration	14,475,878	15,204,494	15,204,494	15,709,031	504,537
Rehabilitation	418,704	472,891	472,891	468,359	(4,532)
Health Services	1,923,197	2,167,905	2,167,905	2,196,718	28,813
Auxiliary Account	855,626	1,360,958	1,360,958	1,379,303	18,345
Total Expenditures & Request	\$ 19,852,033	\$ 21,562,296	\$ 21,562,296	\$ 22,526,912	\$ 964,616
Authorized Full-Time Equivalents:					
Classified	356	356	356	348	(8)
Unclassified	5	5	5	6	1
Total FTEs	361	361	361	354	(7)





405_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

- I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to department regulations and by meeting ACA standards.
- II. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
- III. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,178,628	\$ 2,356,048	\$ 2,356,048	\$ 2,773,501	\$ 417,453
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 2,178,628	\$ 2,356,048	\$ 2,356,048	\$ 2,773,501	\$ 417,453
Expenditures & Request:					
Personal Services	\$ 630,087	\$ 753,729	\$ 753,729	\$ 829,775	\$ 76,046
Total Operating Expenses	867,489	945,901	945,901	1,176,331	230,430
Total Professional Services	4,505	0	0	0	0
Total Other Charges	664,784	656,418	656,418	767,395	110,977
Total Acq & Major Repairs	11,763	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 2,178,628	\$ 2,356,048	\$ 2,356,048	\$ 2,773,501	\$ 417,453
Authorized Full-Time Equivalents:					
Classified	14	14	14	14	0
Unclassified	0	0	0	0	0
Total FTEs	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):
\$ 2,356,048	\$ 2,356,048	14	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
8,048	8,048	0	Annualize Classified State Employee Merits
12,869	12,869	0	Classified State Employees Merit Increases
13,111	13,111	0	Group Insurance for Active Employees
52,018	52,018	0	Salary Base Adjustment
109,271	109,271	0	Risk Management
1,706	1,706	0	CPTP Fees
(6,651)	(6,651)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
236,000	236,000	0	Utilities cost increase in natural gas and/or electrical service.
(10,000)	(10,000)	0	Reduction of funding for students and wage employees in the Administration program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,081	1,081	0	Additional supplies (food, clothing, maintenance)
\$ 2,773,501	\$ 2,773,501	14	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,773,501	\$ 2,773,501	14	Base Executive Budget FY 2006-2007
\$ 2,773,501	\$ 2,773,501	14	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,709	Allocation to the Comprehensive Public Training Program
\$726,696	Allocation to the Office of Risk Management
\$33,990	Allocation to the Office of Telecommunications Management
\$767,395	SUB-TOTAL INTERAGENCY TRANSFERS
\$767,395	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20533)	Not Available	8%	8%	8%	14%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of certified correctional professionals (LAPAS CODE - 20534)	Not Available	Not Available	Not Available	2.2%	3.3%
This was 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 14,039,178	\$ 14,812,910	\$ 14,812,910	\$ 15,317,447	\$ 504,537
State General Fund by:					
Total Interagency Transfers	62,807	62,808	62,808	62,808	0
Fees and Self-generated Revenues	373,893	328,776	328,776	328,776	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 14,475,878	\$ 15,204,494	\$ 15,204,494	\$ 15,709,031	\$ 504,537
Expenditures & Request:					
Personal Services	\$ 12,958,113	\$ 13,643,712	\$ 13,643,712	\$ 13,926,943	\$ 283,231
Total Operating Expenses	1,495,209	1,520,695	1,534,787	1,756,093	221,306
Total Professional Services	4,725	2,420	5,995	5,995	0
Total Other Charges	17,831	37,667	20,000	20,000	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 14,475,878	\$ 15,204,494	\$ 15,204,494	\$ 15,709,031	\$ 504,537
Authorized Full-Time Equivalents:					
Classified	309	309	309	302	(7)
Unclassified	0	0	0	0	0
Total FTEs	309	309	309	302	(7)

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):
\$ 14,812,910	\$ 15,204,494	309	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
170,111	170,111	0	Annualize Classified State Employee Merits
144,916	144,916	0	Classified State Employees Merit Increases
205,283	205,283	0	Group Insurance for Active Employees
293,056	293,056	0	Salary Base Adjustment
(550,001)	(550,001)	(6)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(40,000)	(40,000)	(1)	Reduction in Security Supervisors to reflect the department's priority of operating effective and efficient correctional institutions.
281,172	281,172	0	Additional supplies (food, clothing, maintenance)
\$ 15,317,447	\$ 15,709,031	302	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 15,317,447	\$ 15,709,031	302	Base Executive Budget FY 2006-2007
\$ 15,317,447	\$ 15,709,031	302	Grand Total Recommended

Professional Services

Amount	Description
\$5,995	Veterinary Services
\$5,995	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2006-2007.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$20,000	Allocation to the Division of Administration for Printing, Office Supplies, Data Processing & Other Operating Services
\$20,000	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$20,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1632)	4.8	4.6	4.9	4.9	5.0
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily inmate population (LAPAS CODE - 20535)	Not Applicable	Not Applicable	1,474	1,474	1,474
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						



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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of escapes (LAPAS CODE - 1633)	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10860)	Not Applicable	0	0	0	0
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of escapes (LAPAS CODE - 1633)	0	5	0	0	0
Number of apprehensions (LAPAS CODE - 10860)	0	0	0	0	0
Number of major disturbances (LAPAS CODE - 10861)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10862)	0	2	1	1	0
Number of assaults - inmate on staff (LAPAS CODE - 10863)	12	6	4	16	8
Number of assaults - inmate on inmate (LAPAS CODE - 10864)	230	212	263	158	176
Number of sex offenses (LAPAS CODE - 10865)	87	60	72	65	73



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 325,806	\$ 361,345	\$ 361,345	\$ 356,813	\$ (4,532)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	92,898	111,546	111,546	111,546	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Rehabilitation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 418,704	\$ 472,891	\$ 472,891	\$ 468,359	\$ (4,532)
Expenditures & Request:					
Personal Services	\$ 162,599	\$ 339,438	\$ 329,438	\$ 334,206	\$ 4,768
Total Operating Expenses	107,247	114,973	123,153	123,153	0
Total Professional Services	13,454	18,480	20,300	11,000	(9,300)
Total Other Charges	132,569	0	0	0	0
Total Acq & Major Repairs	2,835	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 418,704	\$ 472,891	\$ 472,891	\$ 468,359	\$ (4,532)
Authorized Full-Time Equivalents:					
Classified	1	1	1	0	(1)
Unclassified	4	4	4	5	1
Total FTEs	5	5	5	5	0

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are from inmate telephone commissions, 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):
\$ 361,345	\$ 472,891	5	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
150	150	0	Annualize Classified State Employee Merits
1,866	1,866	0	Classified State Employees Merit Increases
2,477	2,477	0	Group Insurance for Active Employees
3,275	3,275	0	Salary Base Adjustment
(15,800)	(15,800)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
3,500	3,500	0	Additional supplies (food, clothing, maintenance)
\$ 356,813	\$ 468,359	5	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 356,813	\$ 468,359	5	Base Executive Budget FY 2006-2007
\$ 356,813	\$ 468,359	5	Grand Total Recommended

Professional Services

Amount	Description
\$11,000	Chaplain services
\$11,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2006-2007.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6538)	33.1%	30.2%	30.9%	30.9%	33.1%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6539)	8.4%	21.3%	4.4%	4.4%	9.3%

Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number receiving vo-tech certificates (LAPAS CODE - 1639)	90	175	136	119	131
Number receiving GEDs (LAPAS CODE - 1637)	68	39	28	44	8
Average monthly enrollment in vo-tech program (LAPAS CODE - 1638)	112	172	170	188	145
Average monthly enrollment in literacy program (LAPAS CODE - 1640)	146	103	110	122	136
Average monthly enrollment in adult basic education program (LAPAS CODE - 1636)	95	97	96	147	139



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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number participating in pre-release programs (LAPAS CODE - 20536)	Not Applicable	Not Applicable	400	400	400
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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.</p>						
K	Number participating in faith-based programs (LAPAS CODE - 20537)	Not Applicable	Not Applicable	18	18	60
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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.</p>						
K	Number participating in sex offender programs (LAPAS CODE - 20538)	Not Applicable	Not Applicable	61	61	61
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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.</p>						



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,923,197	\$ 2,167,905	\$ 2,167,905	\$ 2,196,718	\$ 28,813
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,923,197	\$ 2,167,905	\$ 2,167,905	\$ 2,196,718	\$ 28,813
Expenditures & Request:					
Personal Services	\$ 1,286,690	\$ 1,551,561	\$ 1,575,561	\$ 1,604,374	\$ 28,813
Total Operating Expenses	512,483	485,324	421,515	421,515	0
Total Professional Services	113,779	131,020	170,520	170,520	0



Health Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	9,202	0	309	309	0
Total Acq&MajorRepairs	1,043	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,923,197	\$ 2,167,905	\$ 2,167,905	\$ 2,196,718	\$ 28,813
Authorized Full-Time Equivalents:					
Classified	28	28	28	28	0
Unclassified	1	1	1	1	0
Total FTEs	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):
\$ 2,167,905	\$ 2,167,905	29	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
17,779	17,779	0	Annualize Classified State Employee Merits
13,978	13,978	0	Classified State Employees Merit Increases
23,610	23,610	0	Group Insurance for Active Employees
(26,554)	(26,554)	0	Salary Base Adjustment
(14,553)	(14,553)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
14,553	14,553	0	Additional supplies (food, clothing, maintenance)
\$ 2,196,718	\$ 2,196,718	29	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,196,718	\$ 2,196,718	29	Base Executive Budget FY 2006-2007
\$ 2,196,718	\$ 2,196,718	29	Grand Total Recommended



Professional Services

Amount	Description
\$170,520	Medical Services such as Optometry, Radiology, and Psychiatry.
\$170,520	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$309	Allocation to the Department of Environmental Quality for maintenance fees
\$309	SUB-TOTAL INTERAGENCY TRANSFERS
\$309	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

- (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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of inmates with communicable disease (LAPAS CODE - 20539)	Not Applicable	Not Applicable	11.23%	11.23%	13.00%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20540)	Not Applicable	Not Applicable	340	340	300
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of deaths from illness (LAPAS CODE - 10868)	4	3	3	3	3
Number of positive responses to tuberculosis test (LAPAS CODE - 10869)	74	32	63	41	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 AIDS (LAPAS CODE - 10871)	12	12	14	35	28
Number of HIV (LAPAS CODE - 10870)	64	55	50	40	34
Number of Hepatitis C (LAPAS CODE - 10872)	149	153	113	97	76

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

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number enrolled in substance abuse programs (LAPAS CODE - 20541)	Not Applicable	Not Applicable	300	300	300
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of positive drug screens (LAPAS CODE - 20542)	Not Available	0.84%	0.70%	0.96%	0.30%
This was a new general performance indicator for FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - 20543)	Not Available	17	19	33	8
This was 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

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of inmates on regular duty (LAPAS CODE - 6540)	99.5%	99.7%	97.0%	97.0%	99.0%



Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average cost for health services per inmate day (LAPAS CODE - 1641)	\$ 3.08	\$ 3.21	\$ 3.37	\$ 3.40	\$ 3.57



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	855,626	1,360,958	1,360,958	1,379,303	18,345
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 855,626	\$ 1,360,958	\$ 1,360,958	\$ 1,379,303	\$ 18,345
Expenditures & Request:					
Personal Services	\$ 104,024	\$ 143,572	\$ 143,572	\$ 161,917	\$ 18,345
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	751,602	1,217,386	1,217,386	1,217,386	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 855,626	\$ 1,360,958	\$ 1,360,958	\$ 1,379,303	\$ 18,345



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	4	4	4	4	0
Unclassified	0	0	0	0	0
Total FTEs	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):
\$ 0	\$ 1,360,958	4	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	1,559	0	Annualize Classified State Employee Merits
0	1,534	0	Classified State Employees Merit Increases
0	2,588	0	Group Insurance for Active Employees
0	12,664	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,379,303	4	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,379,303	4	Base Executive Budget FY 2006-2007
\$ 0	\$ 1,379,303	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



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 2006-2007.
\$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 2006-2007.



08-406 — Louisiana Correctional Institute for Women

Agency Description

The Louisiana Correctional Institute for Women (LCIW), located on a 200-acre site in St. Gabriel, was opened in 1973. The LCIW houses female offenders of all security classes. Dormitory housing is used for minimum and medium custody inmates; maximum security residents are housed in a cellblock. The projected operational capacity is 1,092. In July 1993, the LCIW received American Correctional Association accreditation and has since maintained accreditation. In 1997, the LCIW was released from the federal consent decree.

The mission of the Louisiana Correctional Institute for Women is to provide for the custody, control, care, and treatment of adjudicated female offenders through enforcement of the laws and management of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society.

Goals of the Louisiana Correctional Institute for Women are:

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

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

The Louisiana Correctional Institute for Women has five programs: Administration, Incarceration, Rehabilitation, Health Services and Auxiliary.

For additional information, see:

[Louisiana Correctional Institute for Women](#)

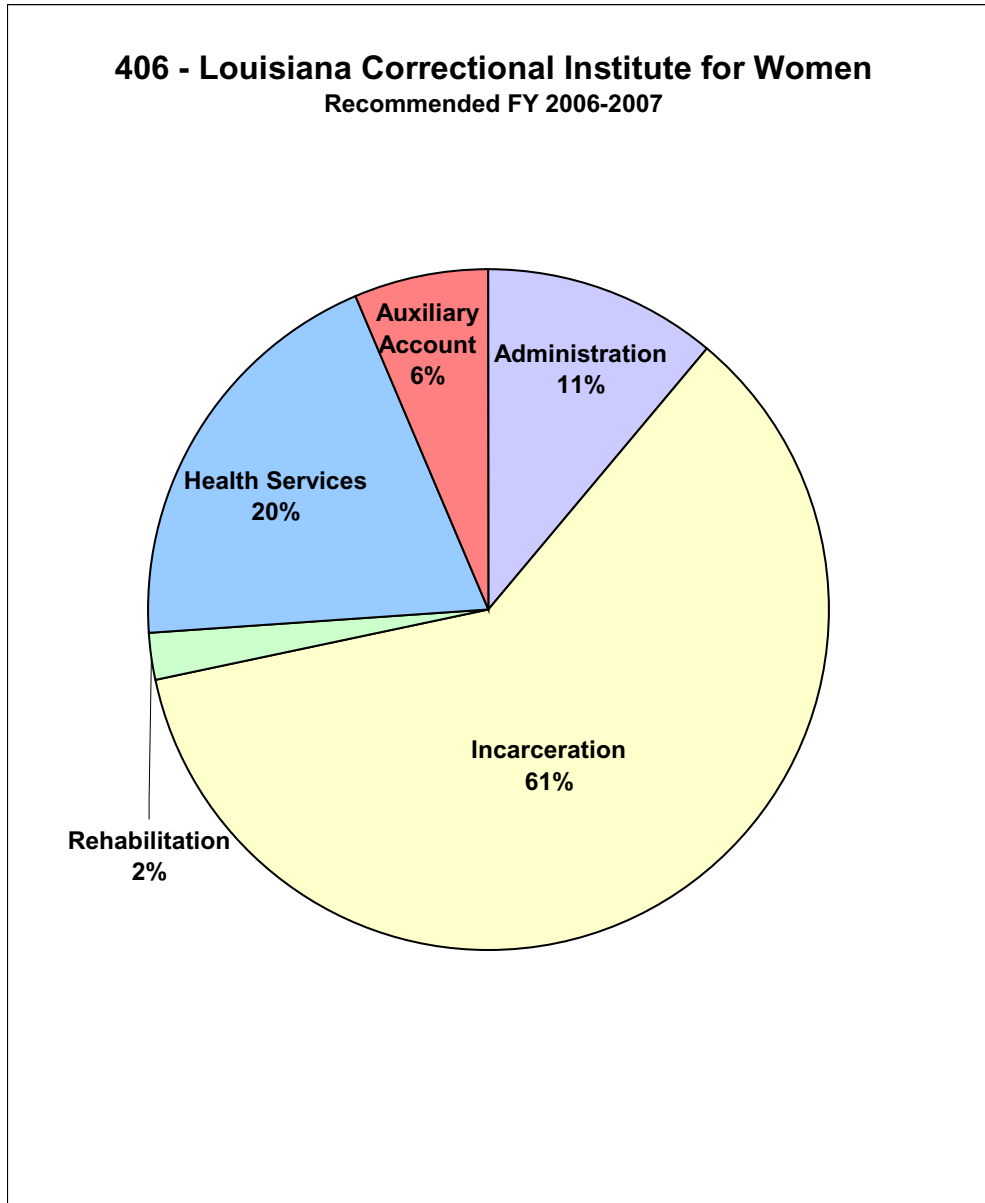
[American Correctional Association](#)

Louisiana Correctional Institute for Women Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 16,955,528	\$ 18,867,419	\$ 18,900,801	\$ 18,792,109	\$ (108,692)
State General Fund by:					
Total Interagency Transfers	60,289	78,775	78,775	39,175	(39,600)
Fees and Self-generated Revenues	1,005,599	1,480,327	1,480,327	1,531,054	50,727
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 18,021,416	\$ 20,426,521	\$ 20,459,903	\$ 20,362,338	\$ (97,565)
Expenditures & Request:					
Administration	\$ 2,085,005	\$ 2,314,214	\$ 2,314,214	\$ 2,262,674	\$ (51,540)
Incarceration	11,269,777	12,709,205	12,737,894	12,310,271	(427,623)
Rehabilitation	428,992	457,658	460,262	458,988	(1,274)
Health Services	3,490,218	3,705,244	3,707,333	4,039,478	332,145
Auxiliary Account	747,424	1,240,200	1,240,200	1,290,927	50,727
Total Expenditures & Request	\$ 18,021,416	\$ 20,426,521	\$ 20,459,903	\$ 20,362,338	\$ (97,565)
Authorized Full-Time Equivalents:					
Classified	356	356	356	291	(65)
Unclassified	7	7	7	6	(1)
Total FTEs	363	363	363	297	(66)



The distribution of this budget unit's FY 2006-2007 Recommended Funding is shown below, by program:



406_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

- I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to department regulations and procedures and by meeting ACA standards.
- II. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
- III. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,085,005	\$ 2,314,214	\$ 2,314,214	\$ 2,262,674	\$ (51,540)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 2,085,005	\$ 2,314,214	\$ 2,314,214	\$ 2,262,674	\$ (51,540)
Expenditures & Request:					
Personal Services	\$ 1,366,181	\$ 1,472,647	\$ 1,447,783	\$ 1,040,810	\$ (406,973)
Total Operating Expenses	311,386	289,985	297,985	416,739	118,754
Total Professional Services	4,505	0	4,505	4,505	0
Total Other Charges	402,933	551,582	563,941	800,620	236,679
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 2,085,005	\$ 2,314,214	\$ 2,314,214	\$ 2,262,674	\$ (51,540)
Authorized Full-Time Equivalents:					
Classified	29	29	29	18	(11)
Unclassified	0	0	0	0	0
Total FTEs	29	29	29	18	(11)

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):
\$ 2,314,214	\$ 2,314,214	29	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
14,197	14,197	0	Annualize Classified State Employee Merits
16,498	16,498	0	Classified State Employees Merit Increases
17,020	17,020	0	Group Insurance for Active Employees
132,898	132,898	0	Salary Base Adjustment
235,620	235,620	0	Risk Management
1,059	1,059	0	CPTP Fees
(205,781)	(205,781)	(1)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
120,667	120,667	0	Utilities cost increase in natural gas and/or electrical service.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(33,718)	(33,718)	(1)	Transfer in/out of positions per department request
(55,000)	(55,000)	0	Reduction of funding for students and wage employees in the Administration program.
20,000	20,000	0	Additional supplies (food, clothing, maintenance)
(315,000)	(315,000)	(9)	Consolidation of functions at Louisiana Correctional Institute for Women and Hunt Correctional Center.
\$ 2,262,674	\$ 2,262,674	18	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,262,674	\$ 2,262,674	18	Base Executive Budget FY 2006-2007
\$ 2,262,674	\$ 2,262,674	18	Grand Total Recommended

Professional Services

Amount	Description
\$4,505	Accreditation Services
\$4,505	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,374	Allocation for Comprehensive Public Training Program
\$737,746	Allocation to the Office of Risk Management
\$57,500	Allocation to the Office of Telecommunications Management
\$800,620	SUB-TOTAL INTERAGENCY TRANSFERS
\$800,620	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20545)	Not Available	Not Available	22.0%	22.0%	27.0%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	
Percentage of certified correctional professionals (LAPAS CODE - 20544)	Not Available	Not Available	Not Available	3.4%	8.0%	
This was 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 10,982,418	\$ 12,429,183	\$ 12,457,872	\$ 12,069,849	\$ (388,023)
State General Fund by:					
Total Interagency Transfers	60,289	78,775	78,775	39,175	(39,600)
Fees and Self-generated Revenues	227,070	201,247	201,247	201,247	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 11,269,777	\$ 12,709,205	\$ 12,737,894	\$ 12,310,271	\$ (427,623)
Expenditures & Request:					
Personal Services	\$ 9,636,592	\$ 11,165,894	\$ 11,135,359	\$ 10,736,425	\$ (398,934)
Total Operating Expenses	1,544,553	1,490,024	1,500,370	1,500,370	0
Total Professional Services	0	0	0	0	0
Total Other Charges	62,337	53,287	73,476	73,476	0
Total Acq & Major Repairs	26,295	0	28,689	0	(28,689)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 11,269,777	\$ 12,709,205	\$ 12,737,894	\$ 12,310,271	\$ (427,623)
Authorized Full-Time Equivalents:					
Classified	284	284	284	230	(54)
Unclassified	0	0	0	0	0
Total FTEs	284	284	284	230	(54)

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. 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
\$ 28,689	\$ 28,689	0	Mid-Year Adjustments (BA-7s):
\$ 12,457,872	\$ 12,737,894	284	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
131,158	131,158	0	Annualize Classified State Employee Merits
122,956	122,956	0	Classified State Employees Merit Increases
149,647	149,647	0	Group Insurance for Active Employees
651,804	651,804	0	Salary Base Adjustment
(28,689)	(28,689)	0	Non-recurring Carryforwards
(491,065)	(491,065)	(10)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(63,782)	(63,782)	(2)	Transfer in/out of positions per department request
19,948	19,948	0	Additional supplies (food, clothing, maintenance)
(880,000)	(880,000)	(42)	Consolidation of functions at Louisiana Correctional Institute for Women and Hunt Correctional Center.
0	(39,600)	0	Cancellation of work crew at Lamar-Dixon Center.
\$ 12,069,849	\$ 12,310,271	230	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 12,069,849	\$ 12,310,271	230	Base Executive Budget FY 2006-2007
\$ 12,069,849	\$ 12,310,271	230	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$100	Commodities & Services
\$250	Allocation to the Office of Telecommunications Management
\$6,664	Allocation to the Division of Administration for Other Operating Services
\$15,120	User fee for radio system -Department of Public Safety
\$13,000	Allocation to the Office of Telecommunications Management
\$38,342	New LEAF for replacement vehicles
\$73,476	SUB-TOTAL INTERAGENCY TRANSFERS
\$73,476	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1648)	3.7	3.4	4.2	4.2	5.1
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily inmate population (LAPAS CODE - 20546)	Not Applicable	Not Applicable	1,092	1,092	1,092
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of escapes (LAPAS CODE - 1649)	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10876)	Not Applicable	0	0	0	0
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of escapes (LAPAS CODE - 1649)	0	0	0	0	0
Number of apprehensions (LAPAS CODE - 10876)	0	0	0	1	0
Number of major disturbances (LAPAS CODE - 10877)	0	0	0	0	0
Number of assaults - inmate on staff (LAPAS CODE - 10879)	30	41	27	25	13
Number of minor disturbances (LAPAS CODE - 10878)	5	1	1	4	1
Number of assaults - inmate on inmate (LAPAS CODE - 10880)	110	142	124	94	64
Number of sex offenses (LAPAS CODE - 10881)	12	14	15	28	25



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 397,887	\$ 418,778	\$ 421,382	\$ 420,108	\$ (1,274)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	31,105	38,880	38,880	38,880	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Rehabilitation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 428,992	\$ 457,658	\$ 460,262	\$ 458,988	\$ (1,274)
Expenditures & Request:					
Personal Services	\$ 247,579	\$ 354,491	\$ 391,828	\$ 395,158	\$ 3,330
Total Operating Expenses	87,578	103,167	65,830	63,830	(2,000)
Total Professional Services	0	0	0	0	0
Total Other Charges	83,710	0	0	0	0
Total Acq & Major Repairs	10,125	0	2,604	0	(2,604)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 428,992	\$ 457,658	\$ 460,262	\$ 458,988	\$ (1,274)
Authorized Full-Time Equivalents:					
Classified	2	2	2	2	0
Unclassified	5	5	5	5	0
Total FTEs	7	7	7	7	0

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are from inmate telephone commissions, concessions, and donations.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,604	\$ 2,604	0	Mid-Year Adjustments (BA-7s):
\$ 421,382	\$ 460,262	7	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
2,879	2,879	0	Annualize Classified State Employee Merits
390	390	0	Classified State Employees Merit Increases
3,986	3,986	0	Group Insurance for Active Employees
(3,925)	(3,925)	0	Salary Base Adjustment
(2,604)	(2,604)	0	Non-recurring Carryforwards
(12,000)	(12,000)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
10,000	10,000	0	Additional supplies (food, clothing, maintenance)
\$ 420,108	\$ 458,988	7	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 420,108	\$ 458,988	7	Base Executive Budget FY 2006-2007
\$ 420,108	\$ 458,988	7	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2006-2007.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6542)	39.6%	34.9%	35.5%	35.5%	35.5%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6543)	25.0%	21.1%	18.5%	18.5%	12.2%

Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number receiving GEDs (LAPAS CODE - 1653)	58	37	39	10	2
Number receiving vo-tech certificates (LAPAS CODE - 1655)	39	105	60	77	100
Average monthly enrollment in vo-tech program (LAPAS CODE - 1654)	84	98	99	114	115
Average monthly enrollment in literacy program (LAPAS CODE - 1656)	96	98	131	125	119
Average monthly enrollment in adult basic education program (LAPAS CODE - 1652)	58	59	57	97	82



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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number participating in pre-release programs (LAPAS CODE - 20547)	Not Applicable	Not Applicable	935	935	1,088
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20548)	Not Applicable	Not Applicable	3	3	75
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20549)	Not Applicable	Not Applicable	17	17	17
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 3,490,218	\$ 3,705,244	\$ 3,707,333	\$ 4,039,478	\$ 332,145
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 3,490,218	\$ 3,705,244	\$ 3,707,333	\$ 4,039,478	\$ 332,145
Expenditures & Request:					
Personal Services	\$ 2,246,802	\$ 2,591,479	\$ 2,478,011	\$ 2,815,245	\$ 337,234
Total Operating Expenses	732,582	746,752	761,131	756,042	(5,089)
Total Professional Services	320,038	367,013	360,691	360,691	0



Health Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	126,099	0	107,500	107,500	0
Total Acq & Major Repairs	64,697	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 3,490,218	\$ 3,705,244	\$ 3,707,333	\$ 4,039,478	\$ 332,145
Authorized Full-Time Equivalents:					
Classified	39	39	39	38	(1)
Unclassified	2	2	2	1	(1)
Total FTEs	41	41	41	39	(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
\$ 2,089	\$ 2,089	0	Mid-Year Adjustments (BA-7s):
\$ 3,707,333	\$ 3,707,333	41	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
26,436	26,436	0	Annualize Classified State Employee Merits
28,312	28,312	0	Classified State Employees Merit Increases
35,694	35,694	0	Group Insurance for Active Employees
461,144	461,144	0	Salary Base Adjustment
(2,089)	(2,089)	0	Non-recurring Carryforwards
(276,852)	(276,852)	(2)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
97,500	97,500	2	Transfer in/out of positions per department request
62,000	62,000	0	Additional supplies (food, clothing, maintenance)



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(100,000)	(100,000)	(2)	Consolidation of functions at Louisiana Correctional Institute for Women and Hunt Correctional Center.
\$ 4,039,478	\$ 4,039,478	39	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 4,039,478	\$ 4,039,478	39	Base Executive Budget FY 2006-2007
\$ 4,039,478	\$ 4,039,478	39	Grand Total Recommended

Professional Services

Amount	Description
\$360,691	Medical Services such as Psychiatry, Optometry, and Physical therapy
\$360,691	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,000	Allocation to the Division of Administration for Commodities and Services
\$97,500	Medical Services from Louisiana State University
\$107,500	SUB-TOTAL INTERAGENCY TRANSFERS
\$107,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of inmates with communicable disease (LAPAS CODE - 20550)	Not Applicable	Not Applicable	19.41%	19.41%	22.50%
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).</p>						
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20551)	Not Applicable	Not Applicable	58	2	606
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.</p>						

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of deaths from illness (LAPAS CODE - 10884)	5	2	2	4	4
Number of positive responses to tuberculosis test (LAPAS CODE - 10885)	26	4	1	42	15
<p>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.</p>					
Number of HIV (LAPAS CODE - 10886)	43	44	40	41	37
Number of AIDS (LAPAS CODE - 10887)	6	5	3	20	29
Number of Hepatitis C (LAPAS CODE - 10888)	55	51	75	109	141



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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number enrolled in substance abuse programs (LAPAS CODE - 20552)	Not Applicable	Not Applicable	237	237	692
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
K	Percentage of inmates that self-report substance abuse problems upon admission (LAPAS CODE - 20553)	Not Applicable	Not Applicable	86.0%	86.0%	81.0%
This was a new performance indicator for FY 2005-2006.						

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of positive drug screens (LAPAS CODE - 20554)	Not Applicable	0	0.07%	0.33%	0.60%
This was a new general performance indicator for FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - 20555)	Not Available	0	2	9	15
This was 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

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of inmates on regular duty (LAPAS CODE - 6544)	96.9%	98.0%	97.0%	97.0%	96.4%

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average cost for health services per inmate day (LAPAS CODE - 1657)	\$ 7.24	\$ 7.65	\$ 7.83	\$ 9.45	\$ 10.18



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	747,424	1,240,200	1,240,200	1,290,927	50,727
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 747,424	\$ 1,240,200	\$ 1,240,200	\$ 1,290,927	\$ 50,727
Expenditures & Request:					
Personal Services	\$ 107,018	\$ 71,040	\$ 109,190	\$ 159,917	\$ 50,727
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	640,406	1,049,160	1,131,010	1,131,010	0
Total Acq & Major Repairs	0	120,000	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 747,424	\$ 1,240,200	\$ 1,240,200	\$ 1,290,927	\$ 50,727



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	2	2	2	3	1
Unclassified	0	0	0	0	0
Total FTEs	2	2	2	3	1

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):
\$ 0	\$ 1,240,200	2	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	751	0	Annualize Classified State Employee Merits
0	1,534	0	Classified State Employees Merit Increases
0	723	0	Group Insurance for Active Employees
0	(2,854)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	50,573	1	Transfer in/out of positions per department request
\$ 0	\$ 1,290,927	3	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,290,927	3	Base Executive Budget FY 2006-2007
\$ 0	\$ 1,290,927	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$1,131,010	Purchase of supplies for Canteen operation
\$1,131,010	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,131,010	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



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

The goals of Winn Correctional Center are:

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

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

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

For additional information, see:

[Winn Correctional Center](#)

American Correctional Association

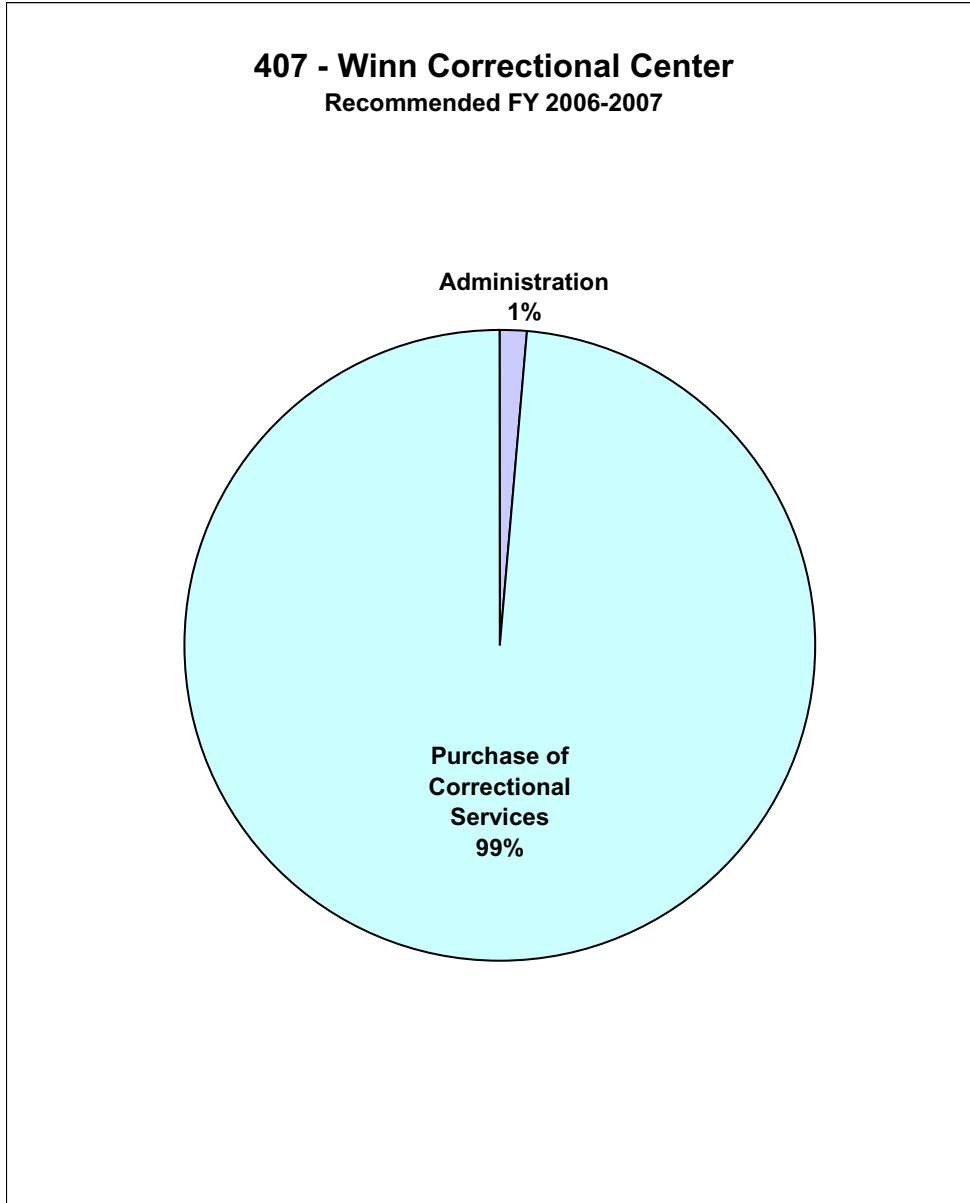
Corrections Corporation of America

Winn Correctional Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 15,942,159	\$ 16,195,996	\$ 16,195,996	\$ 15,731,415	\$ (464,581)
State General Fund by:					
Total Interagency Transfers	25,140	25,140	25,140	25,140	0
Fees and Self-generated Revenues	85,681	104,782	104,782	104,782	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 16,052,980	\$ 16,325,918	\$ 16,325,918	\$ 15,861,337	\$ (464,581)
Expenditures & Request:					
Administration	\$ 168,215	\$ 193,024	\$ 193,024	\$ 214,323	\$ 21,299
Purchase of Correctional Services	15,884,765	16,132,894	16,132,894	15,647,014	(485,880)
Total Expenditures & Request	\$ 16,052,980	\$ 16,325,918	\$ 16,325,918	\$ 15,861,337	\$ (464,581)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



The distribution of this budget unit's FY 2006-2007 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 82,544	\$ 88,242	\$ 88,242	\$ 109,541	\$ 21,299
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	85,671	104,782	104,782	104,782	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 168,215	\$ 193,024	\$ 193,024	\$ 214,323	\$ 21,299
Expenditures & Request:					
Personal Services	\$ 1,421	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	84,155	127,247	127,247	127,247	0
Total Professional Services	0	0	0	0	0
Total Other Charges	70,171	65,777	65,777	87,076	21,299
Total Acq & Major Repairs	12,468	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 168,215	\$ 193,024	\$ 193,024	\$ 214,323	\$ 21,299
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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, 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):
\$ 88,242	\$ 193,024	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
21,299	21,299	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 109,541	\$ 214,323	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 109,541	\$ 214,323	0	Base Executive Budget FY 2006-2007
\$ 109,541	\$ 214,323	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$87,076	Allocation to the Office of Risk Management
\$87,076	SUB-TOTAL INTERAGENCY TRANSFERS
\$87,076	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

- (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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6545)	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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 15,859,615	\$ 16,107,754	\$ 16,107,754	\$ 15,621,874	\$ (485,880)
State General Fund by:					
Total Interagency Transfers	25,140	25,140	25,140	25,140	0
Fees and Self-generated Revenues	10	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 15,884,765	\$ 16,132,894	\$ 16,132,894	\$ 15,647,014	\$ (485,880)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	15,884,765	16,132,894	16,132,894	15,647,014	(485,880)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 15,884,765	\$ 16,132,894	\$ 16,132,894	\$ 15,647,014	\$ (485,880)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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):
\$ 16,107,754	\$ 16,132,894	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(485,880)	(485,880)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 15,621,874	\$ 15,647,014	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 15,621,874	\$ 15,647,014	0	Base Executive Budget FY 2006-2007
\$ 15,621,874	\$ 15,647,014	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$15,647,014	Per diem payments for the care of inmates at this facility
\$15,647,014	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,647,014	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K Number of inmates per Corrections Security Officer (LAPAS CODE - 1663)	6.3	6.0	6.0	
K Average daily inmate population (LAPAS CODE - 20596)	Not Applicable	Not Applicable	1,461	1,461	1,461	
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

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

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of escapes (LAPAS CODE - 1662)	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10909)	Not Applicable	0	0	0	0
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of escapes (LAPAS CODE - 1662)	1	0	0	0	0
Number of apprehensions (LAPAS CODE - 10909)	1	0	0	0	0
Number of major disturbances (LAPAS CODE - 10912)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10913)	0	1	0	2	2
Number of assaults - inmate on staff (LAPAS CODE - 10914)	45	33	34	8	3
Number of assaults - inmate on inmate (LAPAS CODE - 10916)	217	179	145	173	174
Number of sex offenses (LAPAS CODE - 10918)	203	226	238	299	358

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6546)	24.2%	24.3%	22.9%	22.9%	22.9%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6547)	15.6%	13.4%	10.9%	10.9%	9.5%

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number receiving vo-tech certificates (LAPAS CODE - 1667)	194	180	182	173	230
Number receiving GEDs (LAPAS CODE - 1665)	34	50	69	82	71
Average monthly enrollment in vo-tech program (LAPAS CODE - 1666)	123	121	111	107	122
Average monthly enrollment in literacy program (LAPAS CODE - 1668)	16	35	40	41	53
Average monthly enrollment in adult basic education program (LAPAS CODE - 1664)	138	136	136	136	134



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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number participating in pre-release programs (LAPAS CODE - 20598)	Not Applicable	Not Applicable	242	242	420
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
K	Number participating in faith-based programs (LAPAS CODE - 20597)	Not Applicable	Not Applicable	4	4	500
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20599)	Not Applicable	Not Applicable	52	52	60
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of inmates with communicable disease (LAPAS CODE - 20600)	Not Applicable	Not Applicable	13.48%	13.48%	15.00%
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).</p>						
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20601)	Not Applicable	Not Applicable	728	728	700
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.</p>						

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of deaths from illness (LAPAS CODE - 10921)	2	3	3	4	2
Number of positive responses to tuberculosis test (LAPAS CODE - 10922)	24	33	24	30	15
<p>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.</p>					
Number of HIV (LAPAS CODE - 10923)	38	28	37	50	57
Number of AIDS (LAPAS CODE - 10924)	20	16	17	24	32
Number of Hepatitis C (LAPAS CODE - 10925)	134	129	127	123	145

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number enrolled in substance abuse programs (LAPAS CODE - 20602)	Not Applicable	Not Applicable	480	480	500

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of positive drug screens (LAPAS CODE - 20603)	Not Applicable	2.04%	0.57%	1.22%	0.60%
Number of positive drug screens (LAPAS CODE - 20604)	Not Applicable	63	16	42	20

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of inmates on regular duty (LAPAS CODE - 6548)	99.4%	99.7%	97.0%	97.0%	97.0%



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

The goals of the Allen Correctional Center are:

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

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

For additional information, see:

[Allen Correctional Center](#)

[American Correctional Association](#)

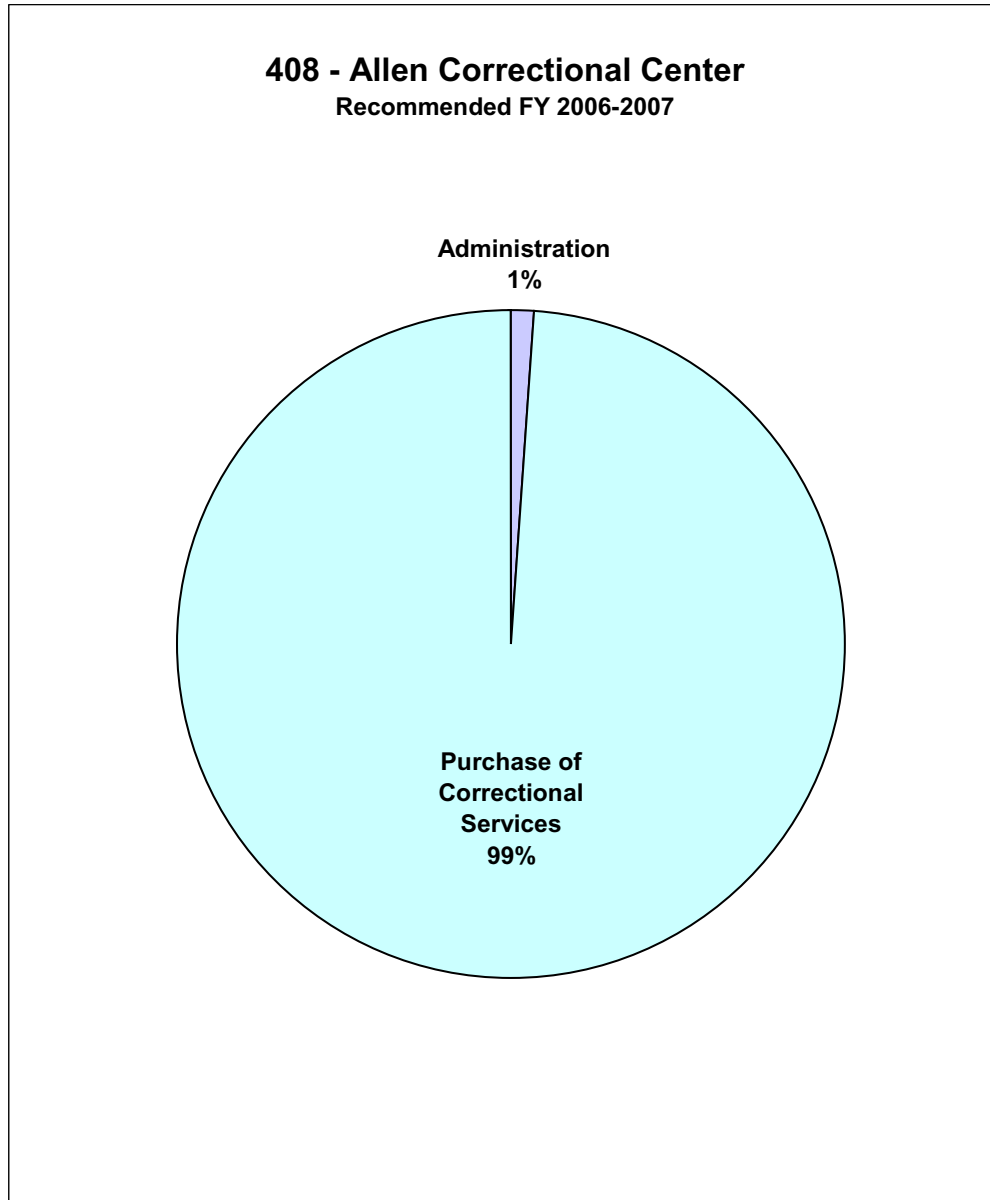
[The GEO Group, Inc.](#)

Allen Correctional Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 15,943,901	\$ 16,237,254	\$ 16,237,254	\$ 15,748,094	\$ (489,160)
State General Fund by:					
Total Interagency Transfers	25,140	25,140	25,140	25,140	0
Fees and Self-generated Revenues	87,237	92,583	92,583	92,583	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 16,056,278	\$ 16,354,977	\$ 16,354,977	\$ 15,865,817	\$ (489,160)
Expenditures & Request:					
Administration	\$ 170,653	\$ 199,228	\$ 199,228	\$ 197,186	\$ (2,042)
Purchase of Correctional Services	15,885,625	16,155,749	16,155,749	15,668,631	(487,118)
Total Expenditures & Request	\$ 16,056,278	\$ 16,354,977	\$ 16,354,977	\$ 15,865,817	\$ (489,160)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



The distribution of this budget unit's FY 2006-2007 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 83,416	\$ 106,645	\$ 106,645	\$ 104,603	\$ (2,042)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	87,237	92,583	92,583	92,583	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 170,653	\$ 199,228	\$ 199,228	\$ 197,186	\$ (2,042)
Expenditures & Request:					
Personal Services	\$ 1,421	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	81,157	119,896	119,896	119,896	0
Total Professional Services	0	0	0	0	0
Total Other Charges	58,935	79,332	79,332	77,290	(2,042)
Total Acq & Major Repairs	29,140	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 170,653	\$ 199,228	\$ 199,228	\$ 197,186	\$ (2,042)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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, 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):
\$ 106,645	\$ 199,228	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(2,042)	(2,042)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 104,603	\$ 197,186	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 104,603	\$ 197,186	0	Base Executive Budget FY 2006-2007
\$ 104,603	\$ 197,186	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

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:
\$77,290	Allocation to the Office of Risk Management
\$77,290	SUB-TOTAL INTERAGENCY TRANSFERS
\$77,290	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

- (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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6549)	100%	100%	100%	100%	100%



408_7000 — Purchase of Correctional Services

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

Program Description

The Allen Correctional Center is a privately managed state correctional institution operated by the Wackenhut Corporation. The Department of Public Safety and Corrections, Corrections Services pays a per diem to G.E.O. for the care of its inmates in this facility. The mission of the Purchase of Correctional Services Program is to provide sufficient resources and accountability for funds required for administration of the contract with the private provider.

The goals of the Purchase of Correctional Services Program are:

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

For additional information, see:

[Allen Correctional Center](#)

[American Correctional Association](#)

[The GEO Group, Inc.](#)

Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 15,860,485	\$ 16,130,609	\$ 16,130,609	\$ 15,643,491	\$ (487,118)
State General Fund by:					
Total Interagency Transfers	25,140	25,140	25,140	25,140	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 15,885,625	\$ 16,155,749	\$ 16,155,749	\$ 15,668,631	\$ (487,118)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	15,885,625	16,155,749	16,155,749	15,668,631	(487,118)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 15,885,625	\$ 16,155,749	\$ 16,155,749	\$ 15,668,631	\$ (487,118)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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):
\$ 16,130,609	\$ 16,155,749	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(487,118)	(487,118)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 15,643,491	\$ 15,668,631	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 15,643,491	\$ 15,668,631	0	Base Executive Budget FY 2006-2007
\$ 15,643,491	\$ 15,668,631	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
Other Charges:	
\$15,668,631	Per diem payments for the care of inmates at this facility
\$15,668,631	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,668,631	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K Number of inmates per Corrections Security Officer (LAPAS CODE - 1673)	5.9	5.6	5.6	
K Average daily inmate population (LAPAS CODE - 20605)	Not Applicable	Not Applicable	1,461	1,461	1,461	
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of escapes (LAPAS CODE - 1672)	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10934)	Not Applicable	0	0	0	0
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of escapes (LAPAS CODE - 1672)	0	0	4	0	0
Number of apprehensions (LAPAS CODE - 10934)	0	0	4	0	0
Number of major disturbances (LAPAS CODE - 10935)	0	0	1	0	1
Number of minor disturbances (LAPAS CODE - 10936)	2	17	0	0	0
Number of assaults - inmate on staff (LAPAS CODE - 10937)	66	56	46	53	82
Number of assaults - inmate on inmate (LAPAS CODE - 10938)	181	139	192	142	119
Number of sex offenses (LAPAS CODE - 10939)	237	302	288	340	289

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6550)	19.3%	18.3%	22.7%	22.7%	13.7%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6551)	10.2%	14.5%	14.8%	14.8%	13.8%

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number receiving vo-tech certificates (LAPAS CODE - 1677)	53	125	87	446	62
Number receiving GEDs (LAPAS CODE - 1675)	37	28	38	26	47
Average monthly enrollment in vo-tech program (LAPAS CODE - 1676)	86	85	84	117	87
Average monthly enrollment in literacy program (LAPAS CODE - 1678)	32	39	40	60	56
Average monthly enrollment in adult basic education program (LAPAS CODE - 1674)	151	114	120	120	119



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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number participating in pre-release programs (LAPAS CODE - 20606)	Not Applicable	Not Applicable	165	165	200
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
K	Number participating in faith-based programs (LAPAS CODE - 20607)	Not Applicable	Not Applicable	70	70	70
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20608)	Not Applicable	Not Applicable	43	43	40
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of inmates with communicable disease (LAPAS CODE - 20609)	Not Applicable	Not Applicable	11.05%	11.05%	11.00%
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20610)	Not Applicable	Not Applicable	388	388	375
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of deaths from illness (LAPAS CODE - 10942)	2	2	4	1	7
Number of positive responses to tuberculosis test (LAPAS CODE - 10944)	39	29	26	12	11
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Number of HIV (LAPAS CODE - 10945)	45	39	34	36	30
Number of AIDS (LAPAS CODE - 10946)	9	6	4	24	17
Number of Hepatitis C (LAPAS CODE - 10947)	159	160	122	102	109

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Number enrolled in substance abuse programs (LAPAS CODE - 20611)	Not Applicable	Not Applicable	
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of positive drug screens (LAPAS CODE - 20612)	Not Applicable	0.84%	0.42%	1.33%	3.00%
This was a new general performance indicator for FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - 20613)	Not Applicable	27	12	30	64
This was 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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Percentage of inmates on regular duty (LAPAS CODE - 6552)	98.1%	95.3%	



08-409 — Dixon Correctional Institute

Agency Description

The Dixon Correctional Institute (DCI) is located on a 3,000-acre site in Jackson. The institution, which opened in 1976 as the first satellite facility built following the decision to decentralize the Louisiana State Penitentiary, is now a multi-security level institution with a proposed capacity of 1,508. The DCI received American Correctional Association accreditation in August 1993 and has since maintained accreditation. DCI was released from the federal consent decree in 1997.

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

The goals of Dixon Correctional Institute are:

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

The Dixon Correctional Institute has five programs: Administration, Incarceration, Rehabilitation, Health Services and Auxiliary.

For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

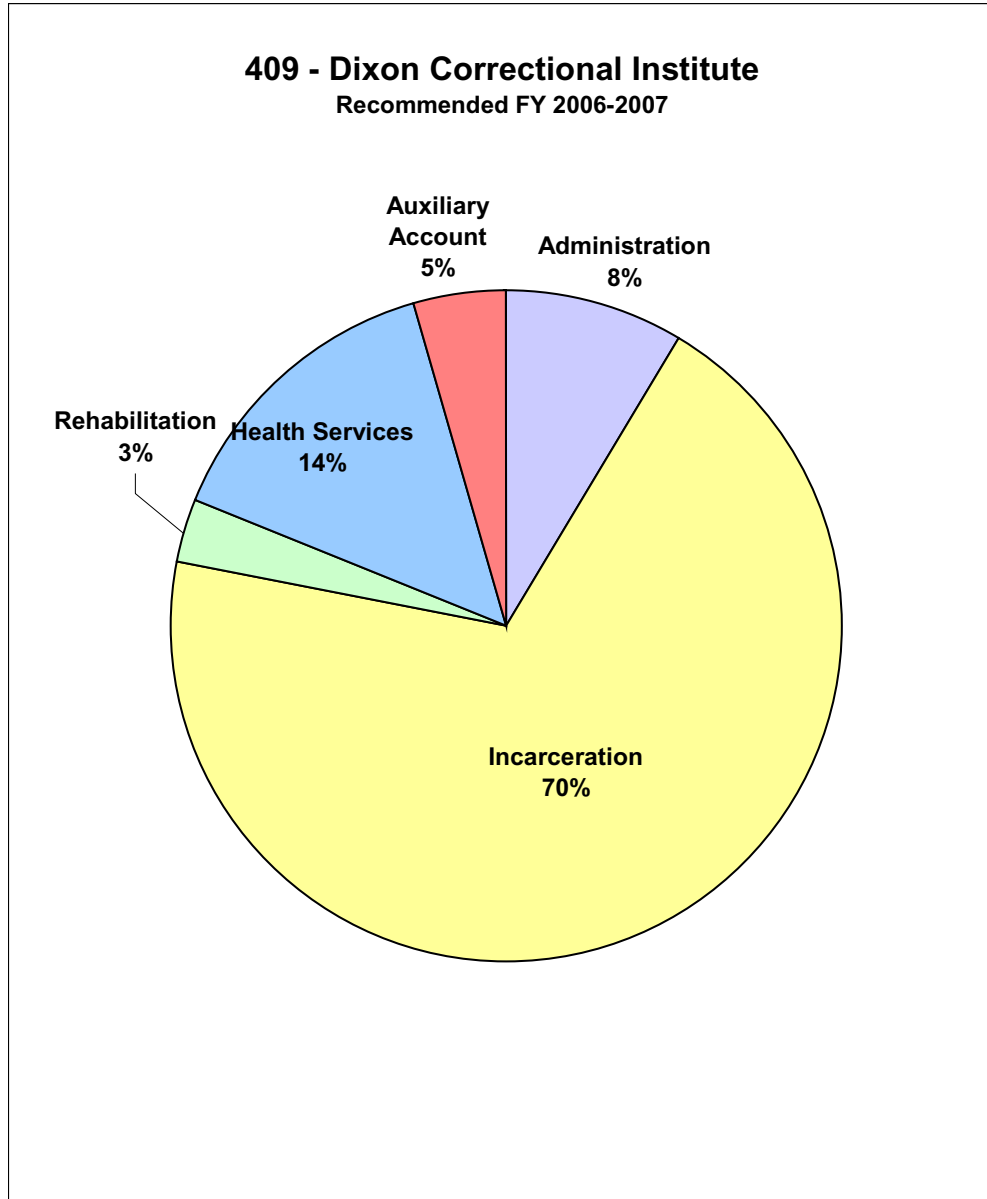


Dixon Correctional Institute Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 28,150,657	\$ 31,519,537	\$ 31,519,538	\$ 32,471,181	\$ 951,643
State General Fund by:					
Total Interagency Transfers	767,909	808,640	808,640	1,134,753	326,113
Fees and Self-generated Revenues	1,557,735	2,264,442	2,264,441	2,300,252	35,811
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 30,476,301	\$ 34,592,619	\$ 34,592,619	\$ 35,906,186	\$ 1,313,567
Expenditures & Request:					
Administration	\$ 2,524,974	\$ 2,724,108	\$ 2,724,108	\$ 3,053,688	\$ 329,580
Incarceration	21,091,053	24,012,964	24,012,964	25,021,157	1,008,193
Rehabilitation	866,900	976,950	976,950	1,003,581	26,631
Health Services	5,104,840	5,242,757	5,242,757	5,189,923	(52,834)
Auxiliary Account	888,534	1,635,840	1,635,840	1,637,837	1,997
Total Expenditures & Request	\$ 30,476,301	\$ 34,592,619	\$ 34,592,619	\$ 35,906,186	\$ 1,313,567
Authorized Full-Time Equivalents:					
Classified	521	521	519	507	(12)
Unclassified	7	7	7	7	0
Total FTEs	528	528	526	514	(12)



The distribution of this budget unit's FY 2006-2007 Recommended Funding is shown below, by program:



409_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

- I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
- II. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
- III. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,524,974	\$ 2,704,942	\$ 2,704,942	\$ 3,034,522	\$ 329,580
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	19,166	19,166	19,166	0
Statutory Dedications	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 2,524,974	\$ 2,724,108	\$ 2,724,108	\$ 3,053,688	\$ 329,580
Expenditures & Request:					
Personal Services	\$ 984,934	\$ 1,095,963	\$ 1,038,102	\$ 1,109,574	\$ 71,472
Total Operating Expenses	515,774	586,948	628,865	809,216	180,351
Total Professional Services	14,577	0	0	0	0
Total Other Charges	1,009,581	1,041,197	1,057,141	1,134,898	77,757
Total Acq & Major Repairs	108	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 2,524,974	\$ 2,724,108	\$ 2,724,108	\$ 3,053,688	\$ 329,580
Authorized Full-Time Equivalents:					
Classified	19	19	19	19	0
Unclassified	0	0	0	0	0
Total FTEs	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):
\$ 2,704,942	\$ 2,724,108	19	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
10,956	10,956	0	Annualize Classified State Employee Merits
14,591	14,591	0	Classified State Employees Merit Increases
13,074	13,074	0	Group Insurance for Active Employees
44,197	44,197	0	Salary Base Adjustment
36,924	36,924	0	Risk Management
3,139	3,139	0	CPTP Fees
(3,649)	(3,649)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
184,000	184,000	0	Utilities cost increase in natural gas and/or electrical service.
(11,346)	(11,346)	0	Reduction of funding for students and wage employees in the Administration program.
37,694	37,694	0	Increase in utilities costs paid to East State Hospital.
\$ 3,034,522	\$ 3,053,688	19	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 3,034,522	\$ 3,053,688	19	Base Executive Budget FY 2006-2007
\$ 3,034,522	\$ 3,053,688	19	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,750	Allocation to the Comprehensive Public Training Program
\$316,983	Reimbursement of utility costs to East Louisiana State Hospital
\$711,751	Allocation to the Office of Risk Management
\$95,414	Allocation to the Office of Telecommunications Management
\$1,134,898	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,134,898	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20616)	Not Available	Not Available	34%	34%	18%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of certified correctional professionals (LAPAS CODE - 20614)	Not Available	Not Available	Not Available	1.7%	1.6%
This was 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 19,761,956	\$ 22,756,366	\$ 22,756,367	\$ 23,404,633	\$ 648,266
State General Fund by:					
Total Interagency Transfers	767,909	808,640	808,640	1,134,753	326,113
Fees and Self-generated Revenues	561,188	447,958	447,957	481,771	33,814
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 21,091,053	\$ 24,012,964	\$ 24,012,964	\$ 25,021,157	\$ 1,008,193
Expenditures & Request:					
Personal Services	\$ 18,921,654	\$ 21,233,926	\$ 21,184,729	\$ 21,961,457	\$ 776,728
Total Operating Expenses	2,086,094	2,516,315	2,568,654	2,949,316	380,662
Total Professional Services	4,064	0	18,000	18,000	0
Total Other Charges	57,411	92,384	92,384	92,384	0
Total Acq & Major Repairs	21,830	170,339	100,000	0	(100,000)
Total Unallotted	0	0	49,197	0	(49,197)
Total Expenditures & Request	\$ 21,091,053	\$ 24,012,964	\$ 24,012,964	\$ 25,021,157	\$ 1,008,193
Authorized Full-Time Equivalents:					
Classified	461	461	460	447	(13)
Unclassified	0	0	0	0	0
Total FTEs	461	461	460	447	(13)



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	(1)	Mid-Year Adjustments (BA-7s):
\$ 22,756,367	\$ 24,012,964	460	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
237,625	237,625	0	Annualize Classified State Employee Merits
207,794	207,794	0	Classified State Employees Merit Increases
280,812	280,812	0	Group Insurance for Active Employees
603,844	603,844	0	Salary Base Adjustment
(100,000)	(100,000)	0	Non-Recurring Acquisitions & Major Repairs
(1,037,008)	(1,037,008)	(16)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(55,401)	(55,401)	(1)	Transfer in/out of positions per department request
(40,000)	(40,000)	(1)	Reduction in Security Supervisors to reflect the department's priority of operating effective and efficient correctional institutions.
219,135	219,135	0	Additional supplies (food, clothing, maintenance)
(44,899)	(44,899)	0	Non-recur supplies associated with the start-up of the new trustee dormitory in FY 2005-2006.
0	326,113	5	Increase in salaries and related benefits for work crews for the maintenance of the Iberville and Bienville state office buildings and the Prison Enterprises embroidery plant.
0	33,814	0	Annualization of Earl K. Long work crew.
425,561	425,561	0	Annualization of the 220-bed trustee dormitory (net increase of 70 beds).
(49,197)	(49,197)	0	Non-recur unallotted funding related to Act 194 reductions in FY 2005-2006.
\$ 23,404,633	\$ 25,021,157	447	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 23,404,633	\$ 25,021,157	447	Base Executive Budget FY 2006-2007
\$ 23,404,633	\$ 25,021,157	447	Grand Total Recommended



Professional Services

Amount	Description
\$15,000	Engineering and Architectural Services
\$3,000	Veterinary Services
\$3,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,760	User fee for radio system - Department of Public Safety
\$14,520	Allocation to the Division of Administration for Printing & Other Comm.& Services
\$35,020	New LEAF for replacement vehicles
\$37,084	LEAF appropriation for equipment financed
\$92,384	SUB-TOTAL INTERAGENCY TRANSFERS
\$92,384	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1684)	3.1	2.9	3.1	3.1	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 - 20615)	Not Applicable	Not Applicable	1,403	1,403	1,508
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of escapes (LAPAS CODE - 1685)	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10952)	Not Applicable	0	0	0	0
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of escapes (LAPAS CODE - 1685)	1	0	1	0	0
Number of apprehensions (LAPAS CODE - 10952)	1	0	1	0	0
Number of major disturbances (LAPAS CODE - 10953)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10954)	0	0	0	1	0
Number of assaults - inmate on staff (LAPAS CODE - 10955)	15	9	11	10	12
Number of assaults - inmate on inmate (LAPAS CODE - 10956)	192	165	172	135	134
Number of sex offenses (LAPAS CODE - 10957)	132	111	89	88	120



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 758,887	\$ 815,472	\$ 815,472	\$ 842,103	\$ 26,631
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	108,013	161,478	161,478	161,478	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Rehabilitation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 866,900	\$ 976,950	\$ 976,950	\$ 1,003,581	\$ 26,631
Expenditures & Request:					
Personal Services	\$ 502,117	\$ 654,950	\$ 673,780	\$ 700,411	\$ 26,631
Total Operating Expenses	212,875	301,720	264,671	264,671	0
Total Professional Services	74,379	20,280	37,842	37,842	0
Total Other Charges	77,529	0	657	657	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 866,900	\$ 976,950	\$ 976,950	\$ 1,003,581	\$ 26,631
Authorized Full-Time Equivalents:					
Classified	4	4	4	6	2
Unclassified	7	7	7	6	(1)
Total FTEs	11	11	11	12	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):
\$ 815,472	\$ 976,950	11	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
4,768	4,768	0	Annualize Classified State Employee Merits
3,240	3,240	0	Classified State Employees Merit Increases
9,141	9,141	0	Group Insurance for Active Employees
(45,919)	(45,919)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
55,401	55,401	1	Transfer in/out of positions per department request
\$ 842,103	\$ 1,003,581	12	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 842,103	\$ 1,003,581	12	Base Executive Budget FY 2006-2007
\$ 842,103	\$ 1,003,581	12	Grand Total Recommended

Professional Services

Amount	Description
\$37,842	Accounting Services
\$37,842	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$657	Allocation to the Division of Administration for office supplies
\$657	SUB-TOTAL INTERAGENCY TRANSFERS
\$657	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6554)	28.7%	27.6%	25.1%	25.1%	24.4%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6555)	27.1%	20.3%	23.0%	23.0%	7.4%



Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number receiving vo-tech certificates (LAPAS CODE - 1691)	20	17	43	79	124
Number receiving GEDs (LAPAS CODE - 1689)	111	40	48	44	41
Average monthly enrollment in vo-tech program (LAPAS CODE - 1690)	67	83	77	128	135
Average monthly enrollment in literacy program (LAPAS CODE - 1692)	94	95	92	61	47
Average monthly enrollment in adult basic education program (LAPAS CODE - 1688)	70	78	92	131	156

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number participating in pre-release programs (LAPAS CODE - 20617)	Not Applicable	Not Applicable	737	737	736
	<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.</p> <p>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.</p>					
K	Number participating in faith-based programs (LAPAS CODE - 20618)	Not Applicable	Not Applicable	20	20	206
	<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.</p> <p>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.</p>					
K	Number participating in sex offender programs (LAPAS CODE - 20619)	Not Applicable	Not Applicable	56	56	54
	<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.</p> <p>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.</p>					



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 5,104,840	\$ 5,242,757	\$ 5,242,757	\$ 5,189,923	\$ (52,834)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 5,104,840	\$ 5,242,757	\$ 5,242,757	\$ 5,189,923	\$ (52,834)
Expenditures & Request:					
Personal Services	\$ 2,185,905	\$ 2,187,740	\$ 2,230,327	\$ 2,225,475	\$ (4,852)
Total Operating Expenses	675,148	628,370	594,258	594,258	0



Health Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Professional Services	2,241,088	2,426,647	2,367,390	2,367,390	0
Total Other Charges	1,804	0	2,800	2,800	0
Total Acq & Major Repairs	895	0	0	0	0
Total Unallotted	0	0	47,982	0	(47,982)
Total Expenditures & Request	\$ 5,104,840	\$ 5,242,757	\$ 5,242,757	\$ 5,189,923	\$ (52,834)
Authorized Full-Time Equivalents:					
Classified	32	32	31	30	(1)
Unclassified	0	0	0	1	1
Total FTEs	32	32	31	31	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):
\$ 5,242,757	\$ 5,242,757	31	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
27,672	27,672	0	Annualize Classified State Employee Merits
19,968	19,968	0	Classified State Employees Merit Increases
22,209	22,209	0	Group Insurance for Active Employees
(74,701)	(74,701)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
(47,982)	(47,982)	0	Non-recur unallotted funding related to Act 194 reductions in FY 2005-2006.
\$ 5,189,923	\$ 5,189,923	31	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 5,189,923	\$ 5,189,923	31	Base Executive Budget FY 2006-2007
\$ 5,189,923	\$ 5,189,923	31	Grand Total Recommended



Professional Services

Amount	Description
\$2,367,390	Medical Services such as Psychiatry, Radiology, and Optometry.
\$2,367,390	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,800	Allocation to the Louisiana State University/ Health Sciences Center for autopsies
\$2,800	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,800	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of inmates with communicable disease (LAPAS CODE - 20620)	Not Applicable	Not Applicable	16.48%	16.48%	14.00%
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).</p>						
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20621)	Not Applicable	Not Applicable	392	392	389
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.</p>						
K	Average number of inmates in dialysis unit (LAPAS CODE - 20622)	Not Applicable	Not Applicable	57	57	57
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.</p>						

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of deaths from illness (LAPAS CODE - 10962)	8	11	8	4	6
Number of positive responses to tuberculosis test (LAPAS CODE - 10963)	9	30	16	15	13
<p>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.</p>					
Number of HIV (LAPAS CODE - 10964)	54	51	51	44	45
Number of AIDS (LAPAS CODE - 10965)	22	20	21	33	34
Number of Hepatitis C (LAPAS CODE - 10966)	150	163	146	151	141

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Number enrolled in substance abuse programs (LAPAS CODE - 20623)	Not Applicable	Not Applicable	
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of positive drug screens (LAPAS CODE - 20624)	Not Available	1.42%	0.52%	1.38%	1.10%
This was a new general performance indicator for FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - 20625)	Not Available	84	35	69	46
This was 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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Percentage of inmates on regular duty (LAPAS CODE - 6556)	99.6%	99.5%	



Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average cost for health services per inmate day (LAPAS CODE - 1693)	\$ 3.80	\$ 4.27	\$ 4.90	\$ 5.33	\$ 10.65

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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	888,534	1,635,840	1,635,840	1,637,837	1,997
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 888,534	\$ 1,635,840	\$ 1,635,840	\$ 1,637,837	\$ 1,997
Expenditures & Request:					
Personal Services	\$ 160,805	\$ 237,726	\$ 207,726	\$ 209,723	\$ 1,997
Total Operating Expenses	1,642	0	0	0	0
Total Professional Services	30,478	0	0	0	0
Total Other Charges	695,609	1,398,114	1,428,114	1,428,114	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 888,534	\$ 1,635,840	\$ 1,635,840	\$ 1,637,837	\$ 1,997



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	5	5	5	5	0
Unclassified	0	0	0	0	0
Total FTEs	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):
\$ 0	\$ 1,635,840	5	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	2,248	0	Annualize Classified State Employee Merits
0	2,321	0	Classified State Employees Merit Increases
0	2,134	0	Group Insurance for Active Employees
0	(4,706)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,637,837	5	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,637,837	5	Base Executive Budget FY 2006-2007
\$ 0	\$ 1,637,837	5	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$1,428,114	Purchase of supplies for Canteen operation
\$1,428,114	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,428,114	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



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 J. Levy Dabadie Correctional Center is to provide for the custody, control, care, and treatment of adjudicated offenders through enforcement of the laws and management of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society.

The goals of J. Levy Dabadie Correctional Center are:

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

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

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

The J. Levy Dabadie Correctional Center has four programs: Administration, Incarceration, Health Services and Auxiliary.

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

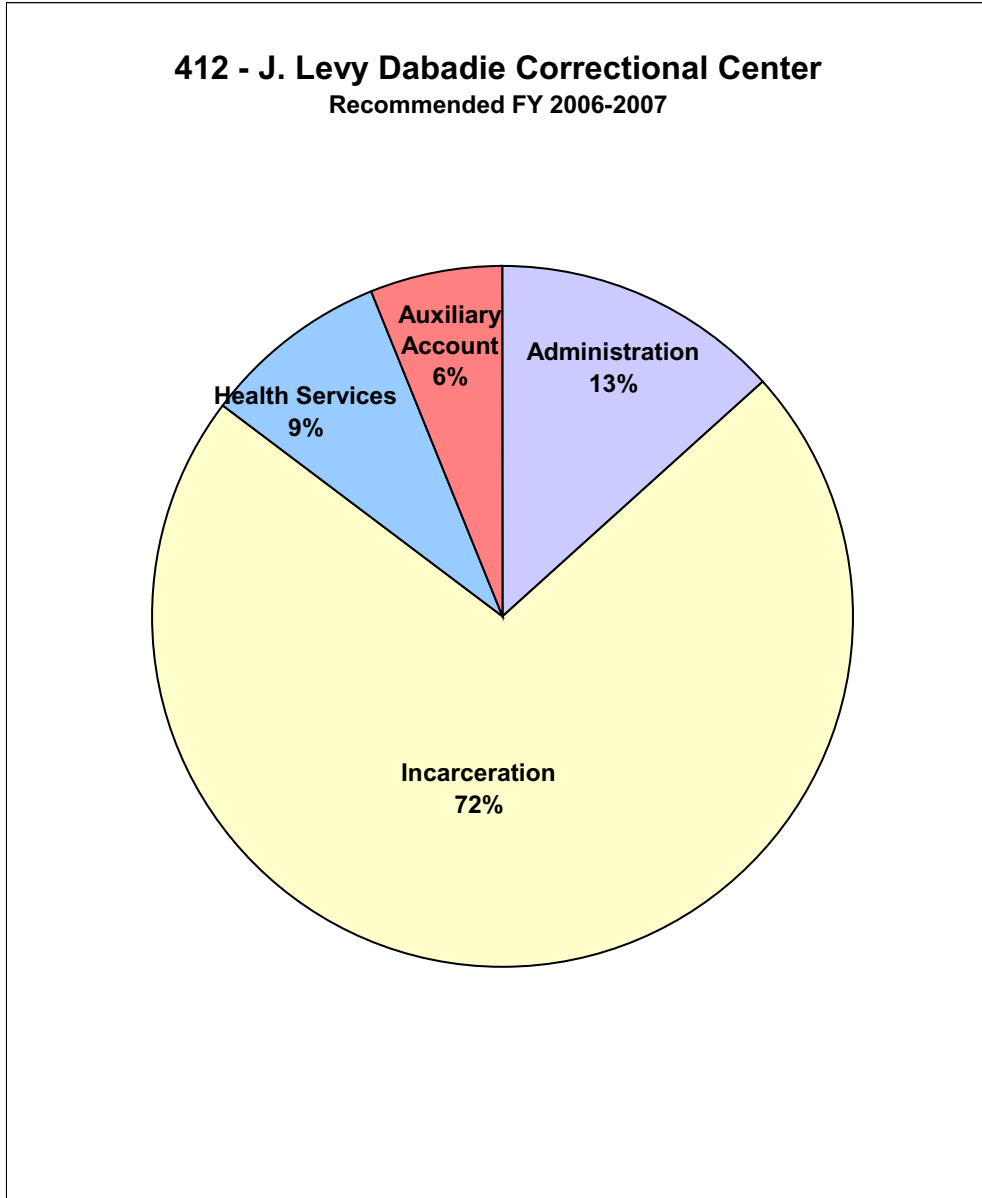
[American Correctional Association](#)

J. Levy Dabadie Correctional Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 6,590,368	\$ 6,968,866	\$ 6,968,865	\$ 7,462,340	\$ 493,475
State General Fund by:					
Total Interagency Transfers	178,440	178,440	225,708	275,497	49,789
Fees and Self-generated Revenues	812,415	1,009,392	1,009,393	974,055	(35,338)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 7,581,223	\$ 8,156,698	\$ 8,203,966	\$ 8,711,892	\$ 507,926
Expenditures & Request:					
Administration	\$ 899,467	\$ 912,066	\$ 912,066	\$ 1,160,446	\$ 248,380
Incarceration	5,695,220	6,028,108	6,075,376	6,261,535	186,159
Health Services	621,002	683,093	683,093	760,306	77,213
Auxiliary Account	365,534	533,431	533,431	529,605	(3,826)
Total Expenditures & Request	\$ 7,581,223	\$ 8,156,698	\$ 8,203,966	\$ 8,711,892	\$ 507,926
Authorized Full-Time Equivalents:					
Classified	136	136	138	137	(1)
Unclassified	1	1	1	1	0
Total FTEs	137	137	139	138	(1)



The distribution of this budget unit's FY 2006-2007 Recommended Funding is shown below, by program:



412_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

- I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting American Correctional Association standards.
- II. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
- III. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 899,467	\$ 912,066	\$ 912,066	\$ 1,160,446	\$ 248,380
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 899,467	\$ 912,066	\$ 912,066	\$ 1,160,446	\$ 248,380
Expenditures & Request:					
Personal Services	\$ 359,605	\$ 396,729	\$ 474,876	\$ 514,161	\$ 39,285
Total Operating Expenses	364,739	347,017	268,870	429,988	161,118
Total Professional Services	2,452	0	0	0	0
Total Other Charges	172,671	168,320	168,320	216,297	47,977
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 899,467	\$ 912,066	\$ 912,066	\$ 1,160,446	\$ 248,380
Authorized Full-Time Equivalents:					
Classified	9	9	9	9	0
Unclassified	0	0	0	0	0
Total FTEs	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):
\$ 912,066	\$ 912,066	9	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
8,266	8,266	0	Annualize Classified State Employee Merits
5,951	5,951	0	Classified State Employees Merit Increases
6,437	6,437	0	Group Insurance for Active Employees
18,631	18,631	0	Salary Base Adjustment
47,104	47,104	0	Risk Management
873	873	0	CPTP Fees
(1,972)	(1,972)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
163,090	163,090	0	Utilities cost increase in natural gas and/or electrical service.
\$ 1,160,446	\$ 1,160,446	9	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,160,446	\$ 1,160,446	9	Base Executive Budget FY 2006-2007
\$ 1,160,446	\$ 1,160,446	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

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:
\$2,826	Allocation for Comprehensive Public Training Program
\$196,199	Allocation to the Office of Risk Management
\$17,272	Allocation to the Office of Telecommunications Management
\$216,297	SUB-TOTAL INTERAGENCY TRANSFERS
\$216,297	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20626)	Not Available	Not Available	27%	27%	15%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of certified correctional professionals (LAPAS CODE - 20627)	Not Available	Not Available	Not Available	0.7%	0
This was 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 5,069,899	\$ 5,373,707	\$ 5,373,706	\$ 5,541,588	\$ 167,882
State General Fund by:					
Total Interagency Transfers	178,440	178,440	225,708	275,497	49,789
Fees and Self-generated Revenues	446,881	475,961	475,962	444,450	(31,512)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 5,695,220	\$ 6,028,108	\$ 6,075,376	\$ 6,261,535	\$ 186,159
Expenditures & Request:					
Personal Services	\$ 4,910,411	\$ 5,279,089	\$ 5,348,335	\$ 5,542,962	\$ 194,627
Total Operating Expenses	769,488	710,523	688,077	688,077	0
Total Professional Services	655	849	849	849	0
Total Other Charges	14,666	37,647	29,647	29,647	0
Total Acq & Major Repairs	0	0	8,468	0	(8,468)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 5,695,220	\$ 6,028,108	\$ 6,075,376	\$ 6,261,535	\$ 186,159
Authorized Full-Time Equivalents:					
Classified	117	117	119	118	(1)
Unclassified	0	0	0	0	0
Total FTEs	117	117	119	118	(1)

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	\$ 47,268	2	Mid-Year Adjustments (BA-7s):
\$ 5,373,706	\$ 6,075,376	119	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
58,438	58,438	0	Annualize Classified State Employee Merits
48,406	48,406	0	Classified State Employees Merit Increases
79,016	79,016	0	Group Insurance for Active Employees
(9,510)	(9,510)	0	Salary Base Adjustment
(8,468)	(8,468)	0	Non-Recurring Acquisitions & Major Repairs
(9,650)	(9,650)	(1)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
9,650	9,650	0	Additional supplies (food, clothing, maintenance)
0	18,277	0	Annualization of BA-7 #102R. This BA-7 increased the budget authority for Interagency Transfers for two inmate work crews at Camp Beauregard.
\$ 5,541,588	\$ 6,261,535	118	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 5,541,588	\$ 6,261,535	118	Base Executive Budget FY 2006-2007
\$ 5,541,588	\$ 6,261,535	118	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 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$10,087	Adjustment for LEAF payments



Other Charges (Continued)

Amount	Description
\$18,000	New LEAF for replacement vehicles
\$1,560	User fee for radio system - Department of Public Safety
\$29,647	SUB-TOTAL INTERAGENCY TRANSFERS
\$29,647	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1706)	4.3	4.3	4.4	4.4	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 - 20628)	Not Applicable	Not Applicable	500	500	500
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					



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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of escapes (LAPAS CODE - 1707)	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 11032)	Not Applicable	0	0	0	0
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of escapes (LAPAS CODE - 1707)	2	0	4	0	0
Number of apprehensions (LAPAS CODE - 11032)	3	0	4	0	0
Number of major disturbances (LAPAS CODE - 11033)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11034)	3	2	1	0	0
Number of assaults - inmate on staff (LAPAS CODE - 11035)	1	3	3	1	5
Number of assaults - inmate on inmate (LAPAS CODE - 11036)	33	30	20	31	22
Number of sex offenses (LAPAS CODE - 11037)	5	13	19	14	2



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 621,002	\$ 683,093	\$ 683,093	\$ 760,306	\$ 77,213
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 621,002	\$ 683,093	\$ 683,093	\$ 760,306	\$ 77,213
Expenditures & Request:					
Personal Services	\$ 389,247	\$ 483,515	\$ 483,555	\$ 560,768	\$ 77,213
Total Operating Expenses	106,101	115,461	111,858	111,858	0
Total Professional Services	72,245	84,117	87,680	87,680	0



Health Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	53,409	0	0	0	0
Total Acq&MajorRepairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 621,002	\$ 683,093	\$ 683,093	\$ 760,306	\$ 77,213
Authorized Full-Time Equivalents:					
Classified	9	9	9	9	0
Unclassified	1	1	1	1	0
Total FTEs	10	10	10	10	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):
\$ 683,093	\$ 683,093	10	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
6,988	6,988	0	Annualize Classified State Employee Merits
4,970	4,970	0	Classified State Employees Merit Increases
7,653	7,653	0	Group Insurance for Active Employees
57,602	57,602	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 760,306	\$ 760,306	10	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 760,306	\$ 760,306	10	Base Executive Budget FY 2006-2007
\$ 760,306	\$ 760,306	10	Grand Total Recommended



Professional Services

Amount	Description
\$87,680	Medical Services such as Optometry, Pharmacy and Dental services
\$87,680	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2006-2007.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of inmates with communicable disease (LAPAS CODE - 20629)	Not Applicable	Not Applicable	11.15%	11.15%	11.15%
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20630)	Not Applicable	Not Applicable	49	49	49
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					



Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of deaths from illness (LAPAS CODE - 11043)	1	0	0	1	0
Number of positive responses to tuberculosis test (LAPAS CODE - 11045)	26	16	11	16	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)	10	11	7	4	9
Number of AIDS (LAPAS CODE - 11048)	1	1	2	3	5
Number of Hepatitis C (LAPAS CODE - 11049)	130	135	43	43	37

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	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number enrolled in substance abuse programs (LAPAS CODE - 20631)	Not Applicable	Not Applicable	240	240	165
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						



Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of positive drug screens (LAPAS CODE - 20632)	Not Available	0.19%	1.29%	0.68%	1.70%
This was a new general performance indicator for FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - 20633)	Not Available	3	26	13	39
This was 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

L e v e l Performance Indicator Name	Performance Indicator Values				
	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K Percentage of inmates on regular duty (LAPAS CODE - 6558)	100.0%	100.0%	97.0%	97.0%	97.0%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average cost for health services per inmate day (LAPAS CODE - 1709)	\$ 2.64	\$ 2.53	\$ 2.83	\$ 2.99	\$ 3.56



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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6559)	28.7%	28.2%	28.7%	28.7%	30.5%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6560)	8.0%	0.6%	8.0%	8.0%	1.0%

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number receiving GEDs (LAPAS CODE - 15789)	28	29	34	41	54
Average monthly enrollment in literacy program (LAPAS CODE - 15790)	39	40	33	35	41
Average monthly enrollment in adult basic education program (LAPAS CODE - 15788)	42	42	50	59	81



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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number participating in pre-release programs (LAPAS CODE - 20634)	Not Applicable	Not Applicable	89	89	89
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20635)	Not Applicable	Not Applicable	22	22	22
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20636)	Not Applicable	Not Applicable	0	0	0
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	365,534	533,431	533,431	529,605	(3,826)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 365,534	\$ 533,431	\$ 533,431	\$ 529,605	\$ (3,826)
Expenditures & Request:					
Personal Services	\$ 69,152	\$ 37,248	\$ 76,248	\$ 72,422	\$ (3,826)
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	296,382	496,183	457,183	457,183	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 365,534	\$ 533,431	\$ 533,431	\$ 529,605	\$ (3,826)



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	1	1	1	1	0
Unclassified	0	0	0	0	0
Total FTEs	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):
\$ 0	\$ 533,431	1	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	404	0	Annualize Classified State Employee Merits
0	672	0	Classified State Employees Merit Increases
0	6,437	0	Group Insurance for Active Employees
0	(11,339)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 529,605	1	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 529,605	1	Base Executive Budget FY 2006-2007
\$ 0	\$ 529,605	1	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$457,183	Purchase of supplies for Canteen operation
\$457,183	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$457,183	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



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 for the custody, control, care, and treatment of adjudicated offenders through enforcement of the laws and management of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society.

The goals of the Elayn Hunt Correctional Center are:

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



The Elayn Hunt Correctional Center has six programs: Administration, Incarceration, Rehabilitation, Health Services, Diagnostic and Auxiliary.

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

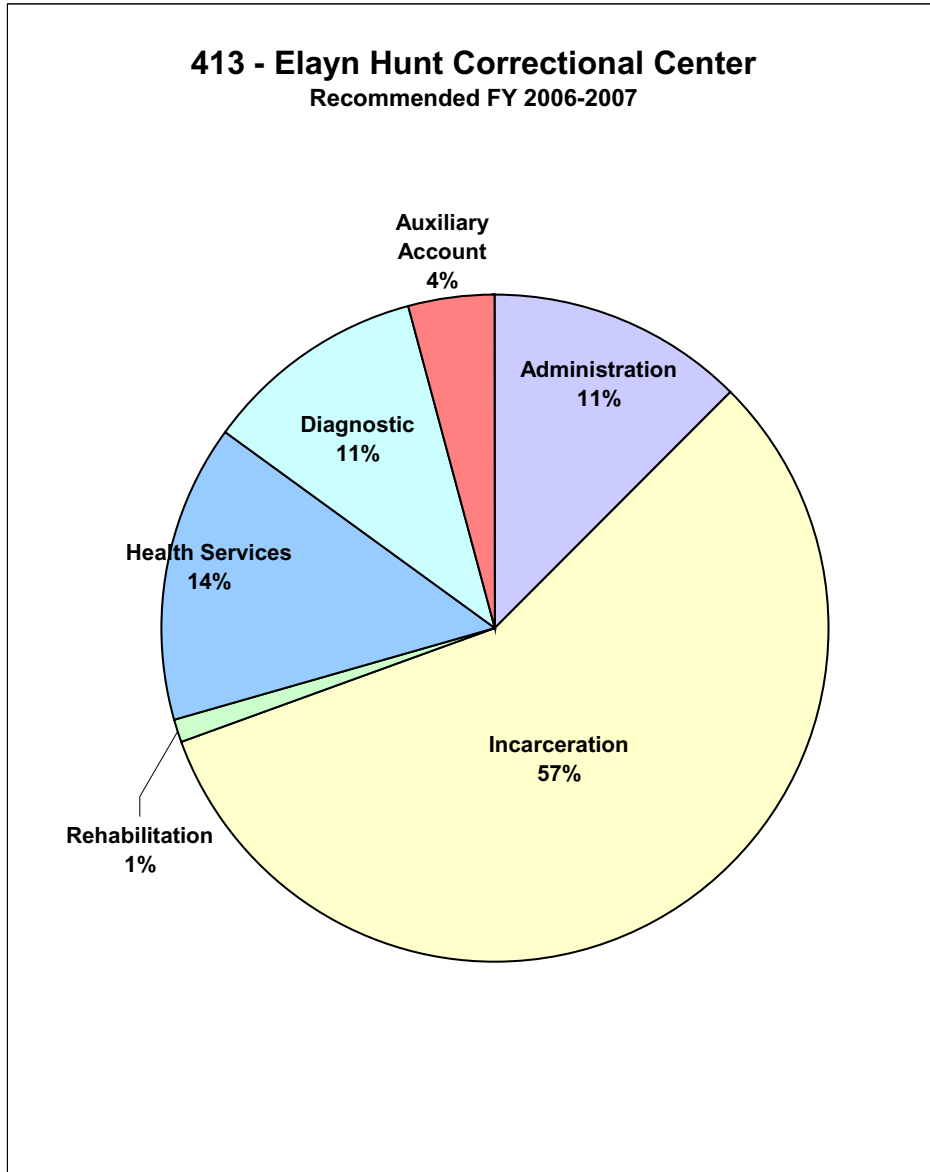
[Louisiana Legislative Fiscal Office](#)

Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 39,113,780	\$ 40,648,728	\$ 40,658,103	\$ 42,120,746	\$ 1,462,643
State General Fund by:					
Total Interagency Transfers	79,717	79,716	79,716	79,716	0
Fees and Self-generated Revenues	2,284,218	2,513,825	2,513,825	2,528,761	14,936
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 41,477,715	\$ 43,242,269	\$ 43,251,644	\$ 44,729,223	\$ 1,477,579
Expenditures & Request:					
Administration	\$ 4,943,409	\$ 4,548,337	\$ 4,548,337	\$ 5,598,925	\$ 1,050,588
Incarceration	24,092,891	25,534,500	25,534,500	25,414,590	(119,910)
Rehabilitation	524,865	591,047	591,047	593,741	2,694
Health Services	5,846,783	6,334,912	6,334,912	6,461,209	126,297
Diagnostic	4,519,854	4,349,183	4,358,558	4,761,532	402,974
Auxiliary Account	1,549,913	1,884,290	1,884,290	1,899,226	14,936
Total Expenditures & Request	\$ 41,477,715	\$ 43,242,269	\$ 43,251,644	\$ 44,729,223	\$ 1,477,579
Authorized Full-Time Equivalents:					
Classified	718	718	718	694	(24)
Unclassified	7	7	7	6	(1)
Total FTEs	725	725	725	700	(25)



The distribution of this budget unit's FY 2006-2007 Recommended Funding is shown below, by program:



413_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

- I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
- II. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
- III. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 4,943,409	\$ 4,548,337	\$ 4,548,337	\$ 5,598,925	\$ 1,050,588
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 4,943,409	\$ 4,548,337	\$ 4,548,337	\$ 5,598,925	\$ 1,050,588
Expenditures & Request:					
Personal Services	\$ 1,107,031	\$ 1,084,522	\$ 1,174,070	\$ 1,265,583	\$ 91,513
Total Operating Expenses	2,262,335	2,075,897	1,981,649	2,714,125	732,476
Total Professional Services	4,633	0	4,700	4,700	0
Total Other Charges	1,567,282	1,387,918	1,387,918	1,614,517	226,599
Total Acq & Major Repairs	2,128	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 4,943,409	\$ 4,548,337	\$ 4,548,337	\$ 5,598,925	\$ 1,050,588
Authorized Full-Time Equivalents:					
Classified	22	22	22	22	0
Unclassified	0	0	0	0	0
Total FTEs	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):
\$ 4,548,337	\$ 4,548,337	22	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
19,741	19,741	0	Annualize Classified State Employee Merits
14,812	14,812	0	Classified State Employees Merit Increases
15,508	15,508	0	Group Insurance for Active Employees
41,452	41,452	0	Salary Base Adjustment
222,744	222,744	0	Risk Management
3,855	3,855	0	CPTP Fees
(2,066)	(2,066)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
734,542	734,542	0	Utilities cost increase in natural gas and/or electrical service.
\$ 5,598,925	\$ 5,598,925	22	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 5,598,925	\$ 5,598,925	22	Base Executive Budget FY 2006-2007
\$ 5,598,925	\$ 5,598,925	22	Grand Total Recommended

Professional Services

Amount	Description
\$4,700	Accreditation Services
\$4,700	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,857	Allocation for the Comprehensive Public Training Program
\$5,362	Allocation to the State Treasurer
\$1,532,298	Allocation to the Office of Risk Management
\$63,000	Allocation to the Office of Telecommunication Management
\$1,614,517	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,614,517	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20696)	Not Available	Not Available	21%	21%	23%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of certified correctional professionals (LAPAS CODE - 20697)	Not Available	Not Available	Not Available	5.4%	3.3%
This was 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 23,370,977	\$ 24,934,001	\$ 24,934,001	\$ 24,814,091	\$ (119,910)
State General Fund by:					
Total Interagency Transfers	79,717	79,716	79,716	79,716	0
Fees and Self-generated Revenues	642,197	520,783	520,783	520,783	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 24,092,891	\$ 25,534,500	\$ 25,534,500	\$ 25,414,590	\$ (119,910)
Expenditures & Request:					
Personal Services	\$ 21,330,434	\$ 22,737,063	\$ 21,651,981	\$ 21,646,071	\$ (5,910)
Total Operating Expenses	2,590,599	2,675,077	3,751,759	3,749,759	(2,000)
Total Professional Services	11,542	4,600	13,000	13,000	0
Total Other Charges	27,533	96,760	96,760	5,760	(91,000)
Total Acq & Major Repairs	132,783	21,000	21,000	0	(21,000)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 24,092,891	\$ 25,534,500	\$ 25,534,500	\$ 25,414,590	\$ (119,910)
Authorized Full-Time Equivalents:					
Classified	548	548	548	525	(23)
Unclassified	0	0	0	0	0
Total FTEs	548	548	548	525	(23)

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 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
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 24,934,001	\$ 25,534,500	548	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
285,044	285,044	0	Annualize Classified State Employee Merits
250,070	250,070	0	Classified State Employees Merit Increases
282,559	282,559	0	Group Insurance for Active Employees
193,968	193,968	0	Salary Base Adjustment
(21,000)	(21,000)	0	Non-Recurring Acquisitions & Major Repairs
(1,319,621)	(1,319,621)	(21)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(80,000)	(80,000)	(2)	Reduction in Security Supervisors to reflect the department's priority of operating effective and efficient correctional institutions.
289,070	289,070	0	Additional supplies (food, clothing, maintenance)
\$ 24,814,091	\$ 25,414,590	525	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 24,814,091	\$ 25,414,590	525	Base Executive Budget FY 2006-2007
\$ 24,814,091	\$ 25,414,590	525	Grand Total Recommended

Professional Services

Amount	Description
\$7,000	Intense Motivational Program of Alternative Correctional Treatment (IMPACT) Program
\$6,000	Veterinary Services
\$13,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$5,760	User fee for radio system - Department of Public Safety
\$5,760	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,760	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1716)	3.4	3.4	3.7	3.7	3.9
	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 - 20698)	Not Applicable	Not Applicable	2,089	2,089	2,089
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					



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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of escapes (LAPAS CODE - 1717)	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 11053)	Not Applicable	0	0	0	0
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of escapes (LAPAS CODE - 1717)	1	3	0	1	0
Number of apprehensions (LAPAS CODE - 11053)	1	3	0	1	0
Number of major disturbances (LAPAS CODE - 11054)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11055)	1	3	8	4	6
Number of assaults - inmate on staff (LAPAS CODE - 11056)	15	17	22	40	44
Number of assaults - inmate on inmate (LAPAS CODE - 11057)	440	345	309	326	310
Number of sex offenses (LAPAS CODE - 11058)	483	499	381	433	547



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 432,757	\$ 482,295	\$ 482,295	\$ 484,989	\$ 2,694
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	92,108	108,752	108,752	108,752	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Rehabilitation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 524,865	\$ 591,047	\$ 591,047	\$ 593,741	\$ 2,694
Expenditures & Request:					
Personal Services	\$ 246,427	\$ 364,704	\$ 365,448	\$ 368,142	\$ 2,694
Total Operating Expenses	152,431	216,343	181,099	181,099	0
Total Professional Services	42,206	10,000	44,500	44,500	0
Total Other Charges	83,306	0	0	0	0
Total Acq & Major Repairs	495	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 524,865	\$ 591,047	\$ 591,047	\$ 593,741	\$ 2,694
Authorized Full-Time Equivalents:					
Classified	2	2	2	2	0
Unclassified	4	4	4	4	0
Total FTEs	6	6	6	6	0

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are 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):
\$ 482,295	\$ 591,047	6	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
2,171	2,171	0	Annualize Classified State Employee Merits
1,162	1,162	0	Classified State Employees Merit Increases
3,883	3,883	0	Group Insurance for Active Employees
(4,522)	(4,522)	0	Salary Base Adjustment
(43,690)	(43,690)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
43,690	43,690	0	Additional supplies (food, clothing, maintenance)
\$ 484,989	\$ 593,741	6	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 484,989	\$ 593,741	6	Base Executive Budget FY 2006-2007
\$ 484,989	\$ 593,741	6	Grand Total Recommended

Professional Services

Amount	Description
\$44,500	Rehabilitative Services such as pre-release counseling and chaplains
\$44,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2006-2007.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6566)	33.6%	31.7%	33.7%	33.7%	25.0%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6567)	36.9%	23.5%	30.1%	30.1%	18.0%

Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number receiving vo-tech certificates (LAPAS CODE - 1723)	324	425	349	583	456
Number receiving GEDs (LAPAS CODE - 1721)	106	76	90	85	82
Average monthly enrollment in vo-tech program (LAPAS CODE - 1722)	141	142	152	174	247
Average monthly enrollment in literacy program (LAPAS CODE - 1724)	136	128	128	100	94
Average monthly enrollment in adult basic education program (LAPAS CODE - 1720)	106	122	92	188	171



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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number entering the program (LAPAS CODE - 6565)	490	329	364	364	325
K	Number completing the program (IMPACT) (LAPAS CODE - 6562)	294	247	294	294	250
S	Capacity (LAPAS CODE - 6564)	200	200	200	200	175
K	Number participating in pre-release programs (LAPAS CODE - 20699)	Not Applicable	Not Applicable	586	586	575
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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.</p>						

Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number participating in faith-based programs (LAPAS CODE - 20700)	Not Applicable	Not Applicable	249	249	249
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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.</p>						
K	Number participating in sex offender programs (LAPAS CODE - 20701)	Not Applicable	Not Applicable	70	70	70
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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.</p>						

Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number participating in IMPACT (LAPAS CODE - 20702)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
<p>This was a new general performance indicator for FY 2005-2006.</p>					



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 5,846,783	\$ 6,334,912	\$ 6,334,912	\$ 6,461,209	\$ 126,297
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 5,846,783	\$ 6,334,912	\$ 6,334,912	\$ 6,461,209	\$ 126,297
Expenditures & Request:					
Personal Services	\$ 3,439,366	\$ 3,750,056	\$ 3,705,585	\$ 3,847,482	\$ 141,897
Total Operating Expenses	1,829,936	1,980,566	2,025,037	2,025,037	0
Total Professional Services	549,651	604,290	588,290	572,690	(15,600)



Health Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	13,387	0	16,000	16,000	0
Total Acq&MajorRepairs	14,443	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 5,846,783	\$ 6,334,912	\$ 6,334,912	\$ 6,461,209	\$ 126,297
Authorized Full-Time Equivalents:					
Classified	56	56	56	55	(1)
Unclassified	3	3	3	2	(1)
Total FTEs	59	59	59	57	(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):
\$ 6,334,912	\$ 6,334,912	59	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
40,274	40,274	0	Annualize Classified State Employee Merits
35,040	35,040	0	Classified State Employees Merit Increases
41,225	41,225	0	Group Insurance for Active Employees
232,936	232,936	0	Salary Base Adjustment
(503,320)	(503,320)	(2)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
280,142	280,142	0	Additional supplies (food, clothing, maintenance)
\$ 6,461,209	\$ 6,461,209	57	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 6,461,209	\$ 6,461,209	57	Base Executive Budget FY 2006-2007
\$ 6,461,209	\$ 6,461,209	57	Grand Total Recommended



Professional Services

Amount	Description
\$572,690	Medical Services such as Optometry, Radiology, Dentistry and Psychology.
\$572,690	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$16,000	Medical Services from Louisiana State University
\$16,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

- (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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of inmates with communicable disease (LAPAS CODE - 20703)	Not Applicable	Not Applicable	22.05%	22.05%	24.00%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20704)	Not Applicable	Not Applicable	2,414	2,414	2,414
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of deaths from illness (LAPAS CODE - 11062)	18	15	22	20	25
Number of positive responses to tuberculosis test (LAPAS CODE - 11063)	401	310	190	135	39
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)	76	87	97	95	85
Number of AIDS (LAPAS CODE - 11067)	26	32	36	73	70
Number of Hepatitis C (LAPAS CODE - 11069)	160	169	260	279	284

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number enrolled in substance abuse programs (LAPAS CODE - 20705)	Not Applicable	Not Applicable	300	300	250
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					
K	Percentage of inmates that self-report substance abuse problems upon admission (LAPAS CODE - 20706)	Not Applicable	Not Applicable	78%	78%	55%
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of positive drug screens (LAPAS CODE - 20707)	Not Available	0.33%	0.24%	0.75%	1.90%
This was a new general performance indicator for FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - 20708)	Not Available	20	16	50	91
This was 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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of inmates on regular duty (LAPAS CODE - 6568)	99.9%	99.8%	97.0%	97.0%	97.0%

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average cost for health services per inmate day (LAPAS CODE - 1728)	\$ 6.22	\$ 6.52	\$ 6.88	\$ 7.74	\$ 7.79



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 4,519,854	\$ 4,349,183	\$ 4,358,558	\$ 4,761,532	\$ 402,974
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 4,519,854	\$ 4,349,183	\$ 4,358,558	\$ 4,761,532	\$ 402,974
Expenditures & Request:					
Personal Services	\$ 4,065,035	\$ 4,071,187	\$ 4,071,187	\$ 4,483,536	\$ 412,349
Total Operating Expenses	405,873	277,996	276,596	276,596	0
Total Professional Services	21,355	0	1,400	1,400	0
Total Other Charges	193	0	0	0	0



Diagnostic Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	27,398	0	9,375	0	(9,375)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 4,519,854	\$ 4,349,183	\$ 4,358,558	\$ 4,761,532	\$ 402,974
Authorized Full-Time Equivalents:					
Classified	85	85	85	85	0
Unclassified	0	0	0	0	0
Total FTEs	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
\$ 9,375	\$ 9,375	0	Mid-Year Adjustments (BA-7s):
\$ 4,358,558	\$ 4,358,558	85	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
57,578	57,578	0	Annualize Classified State Employee Merits
56,104	56,104	0	Classified State Employees Merit Increases
55,438	55,438	0	Group Insurance for Active Employees
315,229	315,229	0	Salary Base Adjustment
(9,375)	(9,375)	0	Non-recurring Carryforwards
(132,930)	(132,930)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
60,930	60,930	0	Additional supplies (food, clothing, maintenance)
\$ 4,761,532	\$ 4,761,532	85	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 4,761,532	\$ 4,761,532	85	Base Executive Budget FY 2006-2007
\$ 4,761,532	\$ 4,761,532	85	Grand Total Recommended



Professional Services

Amount	Description
\$1,400	Funding for pre-release programs
\$1,400	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2006-2007.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of persons processed annually (LAPAS CODE - 1726)	5,600	4,564	4,700	4,700	4,500
K	Average occupancy (LAPAS CODE - 1727)	465	437	465	465	465

Diagnostic General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of persons processed annually (LAPAS CODE - 1726)	4,900	4,986	4,334	4,472	4,564
Average occupancy (LAPAS CODE - 1727)	439	488	486	386	437



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	1,549,913	1,884,290	1,884,290	1,899,226	14,936
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,549,913	\$ 1,884,290	\$ 1,884,290	\$ 1,899,226	\$ 14,936
Expenditures & Request:					
Personal Services	\$ 207,637	\$ 215,782	\$ 215,782	\$ 230,718	\$ 14,936
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	1,342,276	1,668,508	1,668,508	1,668,508	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,549,913	\$ 1,884,290	\$ 1,884,290	\$ 1,899,226	\$ 14,936



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	5	5	5	5	0
Unclassified	0	0	0	0	0
Total FTEs	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):
\$ 0	\$ 1,884,290	5	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	2,190	0	Annualize Classified State Employee Merits
0	4,104	0	Classified State Employees Merit Increases
0	3,336	0	Group Insurance for Active Employees
0	5,306	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,899,226	5	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,899,226	5	Base Executive Budget FY 2006-2007
\$ 0	\$ 1,899,226	5	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



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 2006-2007.
\$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 2006-2007.



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 for the custody, control, care, and treatment of adjudicated offenders through enforcement of the laws and management of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society.

The goals of David Wade Correctional Center are:

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

community.

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

The David Wade Correctional Center has 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 40,506,430	\$ 46,004,095	\$ 46,004,095	\$ 47,512,972	\$ 1,508,877
State General Fund by:					
Total Interagency Transfers	120,326	120,327	120,327	120,327	0
Fees and Self-generated Revenues	1,805,366	2,203,051	2,203,051	2,211,458	8,407
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 42,432,122	\$ 48,327,473	\$ 48,327,473	\$ 49,844,757	\$ 1,517,284
Expenditures & Request:					
Administration	\$ 3,297,036	\$ 3,113,729	\$ 3,113,729	\$ 2,937,919	\$ (175,810)
Incarceration	16,943,438	17,753,940	17,753,940	17,852,095	98,155
Rehabilitation	371,575	662,005	662,005	671,959	9,954
Health Services	2,266,820	2,617,954	2,617,954	2,706,798	88,844
Forcht-Wade Correctional Center	8,432,646	11,046,144	11,046,144	12,641,293	1,595,149
Steve Hoyle Rehabilitation Center	10,127,969	11,518,851	11,518,851	11,411,436	(107,415)
Auxiliary Account	992,638	1,614,850	1,614,850	1,623,257	8,407
Total Expenditures & Request	\$ 42,432,122	\$ 48,327,473	\$ 48,327,473	\$ 49,844,757	\$ 1,517,284

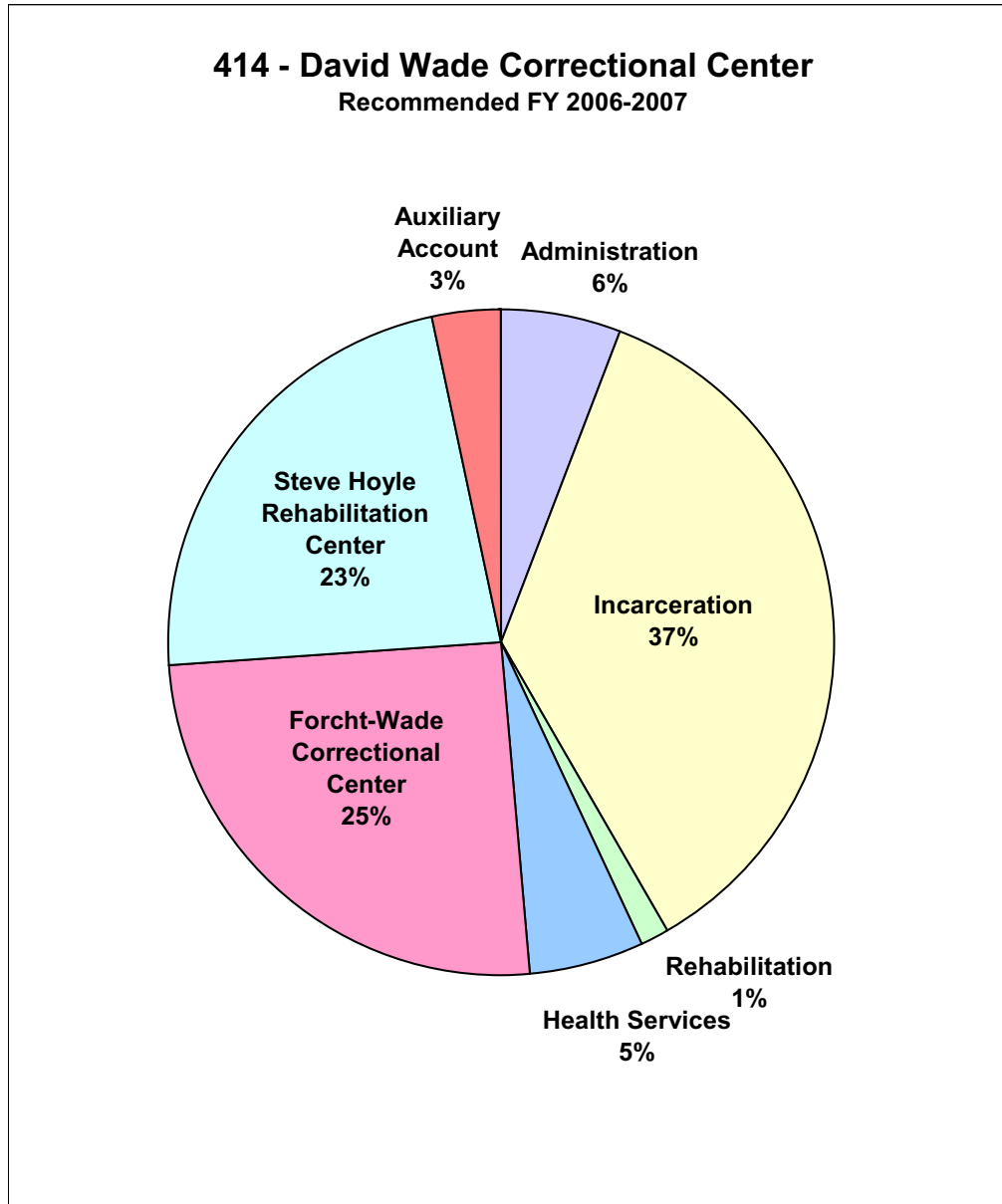


David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	798	798	795	796	1
Unclassified	5	5	8	11	3
Total FTEs	803	803	803	807	4



The distribution of this budget unit's FY 2006-2007 Recommended Funding is shown below, by program:



414_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

- I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
- II. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
- III. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 3,297,036	\$ 3,113,729	\$ 3,113,729	\$ 2,937,919	\$ (175,810)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 3,297,036	\$ 3,113,729	\$ 3,113,729	\$ 2,937,919	\$ (175,810)
Expenditures & Request:					
Personal Services	\$ 782,380	\$ 965,391	\$ 1,072,970	\$ 1,154,086	\$ 81,116
Total Operating Expenses	825,361	959,345	851,766	902,475	50,709
Total Professional Services	0	0	0	0	0
Total Other Charges	1,685,245	1,188,993	1,188,993	881,358	(307,635)
Total Acq & Major Repairs	4,050	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 3,297,036	\$ 3,113,729	\$ 3,113,729	\$ 2,937,919	\$ (175,810)
Authorized Full-Time Equivalents:					
Classified	18	18	18	17	(1)
Unclassified	0	0	0	0	0
Total FTEs	18	18	18	17	(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):
\$ 3,113,729	\$ 3,113,729	18	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
9,554	9,554	0	Annualize Classified State Employee Merits
13,561	13,561	0	Classified State Employees Merit Increases
16,305	16,305	0	Group Insurance for Active Employees
247,608	247,608	0	Salary Base Adjustment
(286,104)	(286,104)	0	Risk Management
4,198	4,198	0	CPTP Fees
(9,291)	(9,291)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(183,729)	(183,729)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
60,000	60,000	0	Utilities cost increase in natural gas and/or electrical service.
(7,912)	(7,912)	0	Reduction of funding for students and wage employees in the Administration program.
10,000	10,000	0	Additional supplies (food, clothing, maintenance)
(50,000)	(50,000)	(1)	Reduction in administrative staff to reflect the department's priority of operating efficient and effective correctional institutions.
\$ 2,937,919	\$ 2,937,919	17	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,937,919	\$ 2,937,919	17	Base Executive Budget FY 2006-2007
\$ 2,937,919	\$ 2,937,919	17	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,553	Allocation to the Comprehensive Public Training Program
\$817,224	Allocation to the Office of Risk Management
\$50,581	Allocation to the Office of Telecommunications Management
\$881,358	SUB-TOTAL INTERAGENCY TRANSFERS
\$881,358	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20721)	Not Available	Not Available	16%	16%	16%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of certified correctional professionals (LAPAS CODE - 20722)	Not Available	Not Available	Not Available	1.4%	1.0%
This was 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 16,034,675	\$ 17,124,273	\$ 17,124,273	\$ 17,222,428	\$ 98,155
State General Fund by:					
Total Interagency Transfers	120,326	120,327	120,327	120,327	0
Fees and Self-generated Revenues	788,437	509,340	509,340	509,340	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 16,943,438	\$ 17,753,940	\$ 17,753,940	\$ 17,852,095	\$ 98,155
Expenditures & Request:					
Personal Services	\$ 14,398,244	\$ 15,520,680	\$ 15,570,680	\$ 15,850,530	\$ 279,850
Total Operating Expenses	2,355,508	1,985,587	1,877,937	1,877,937	0
Total Professional Services	0	0	0	0	0
Total Other Charges	127,778	65,978	123,628	123,628	0
Total Acq & Major Repairs	61,908	181,695	181,695	0	(181,695)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 16,943,438	\$ 17,753,940	\$ 17,753,940	\$ 17,852,095	\$ 98,155
Authorized Full-Time Equivalents:					
Classified	353	353	353	352	(1)
Unclassified	0	0	0	0	0
Total FTEs	353	353	353	352	(1)

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
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 17,124,273	\$ 17,753,940	353	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
193,512	193,512	0	Annualize Classified State Employee Merits
167,136	167,136	0	Classified State Employees Merit Increases
171,978	171,978	0	Group Insurance for Active Employees
138,360	138,360	0	Salary Base Adjustment
(181,695)	(181,695)	0	Non-Recurring Acquisitions & Major Repairs
(194,113)	(194,113)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(195,000)	(195,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
(40,000)	(40,000)	(1)	Reduction in Security Supervisors to reflect the department's priority of operating effective and efficient correctional institutions.
37,977	37,977	0	Additional supplies (food, clothing, maintenance)
\$ 17,222,428	\$ 17,852,095	352	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 17,222,428	\$ 17,852,095	352	Base Executive Budget FY 2006-2007
\$ 17,222,428	\$ 17,852,095	352	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,400	User fee for radio system - Department of Public Safety



Other Charges (Continued)

Amount	Description
\$118,228	LEAF funding for acquisitions
\$123,628	SUB-TOTAL INTERAGENCY TRANSFERS
\$123,628	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1735)	3.1	3.0	3.0	3.0	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 - 20723)	Not Applicable	Not Applicable	1,088	1,088	1,088
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					



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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of escapes (LAPAS CODE - 1736)	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 11075)	Not Applicable	0	0	0	0
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of escapes (LAPAS CODE - 1736)	0	0	1	0	0
Number of apprehensions (LAPAS CODE - 11075)	0	0	1	0	0
Number of major disturbances (LAPAS CODE - 11077)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11078)	0	5	2	1	4
Number of assaults - inmate on staff (LAPAS CODE - 11079)	32	39	44	32	18
Number of assaults - inmate on inmate (LAPAS CODE - 11081)	235	238	250	190	174
Number of sex offenses (LAPAS CODE - 11084)	225	192	114	98	117



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 295,880	\$ 583,144	\$ 583,144	\$ 593,098	\$ 9,954
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	75,695	78,861	78,861	78,861	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Rehabilitation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 371,575	\$ 662,005	\$ 662,005	\$ 671,959	\$ 9,954
Expenditures & Request:					
Personal Services	\$ 94,785	\$ 338,029	\$ 338,029	\$ 369,834	\$ 31,805
Total Operating Expenses	96,208	295,697	295,697	295,697	0
Total Professional Services	3,444	28,279	28,279	6,428	(21,851)
Total Other Charges	177,138	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 371,575	\$ 662,005	\$ 662,005	\$ 671,959	\$ 9,954
Authorized Full-Time Equivalents:					
Classified	2	2	2	2	0
Unclassified	4	4	4	4	0
Total FTEs	6	6	6	6	0

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are 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):
\$ 583,144	\$ 662,005	6	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
2,836	2,836	0	Annualize Classified State Employee Merits
298	298	0	Classified State Employees Merit Increases
5,351	5,351	0	Group Insurance for Active Employees
8,627	8,627	0	Salary Base Adjustment
(21,851)	(21,851)	(1)	Executive Order No. KBB 2005-82 Expenditure Reduction
(40,000)	(40,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
54,693	54,693	1	Transfer in/out of positions per department request
\$ 593,098	\$ 671,959	6	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 593,098	\$ 671,959	6	Base Executive Budget FY 2006-2007
\$ 593,098	\$ 671,959	6	Grand Total Recommended

Professional Services

Amount	Description
\$6,428	Chaplain services
\$6,428	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2006-2007.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6571)	35.7%	24.5%	25.0%	25.0%	24.1%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6572)	5.4%	4.6%	4.0%	4.0%	2.5%

Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number receiving vo-tech certificates (LAPAS CODE - 1742)	60	55	54	146	173
Number receiving GEDs (LAPAS CODE - 1740)	38	37	26	46	69
Average monthly enrollment in vo-tech program (LAPAS CODE - 1741)	72	74	94	122	136
Average monthly enrollment in literacy program (LAPAS CODE - 1743)	122	90	102	97	56
Average monthly enrollment in adult basic education program (LAPAS CODE - 1739)	90	118	137	104	122



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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number participating in pre-release programs (LAPAS CODE - 20724)	Not Applicable	Not Applicable	372	372	396
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20725)	Not Applicable	Not Applicable	37	37	496
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20726)	Not Applicable	Not Applicable	65	65	45
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,266,820	\$ 2,617,954	\$ 2,617,954	\$ 2,706,798	\$ 88,844
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 2,266,820	\$ 2,617,954	\$ 2,617,954	\$ 2,706,798	\$ 88,844
Expenditures & Request:					
Personal Services	\$ 1,500,009	\$ 1,581,126	\$ 1,882,126	\$ 1,970,970	\$ 88,844
Total Operating Expenses	593,447	729,132	521,828	521,828	0
Total Professional Services	170,316	307,696	214,000	214,000	0



Health Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	0	0	0	0	0
Total Acq & Major Repairs	3,048	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 2,266,820	\$ 2,617,954	\$ 2,617,954	\$ 2,706,798	\$ 88,844
Authorized Full-Time Equivalents:					
Classified	28	28	28	28	0
Unclassified	1	1	1	1	0
Total FTEs	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):
\$ 2,617,954	\$ 2,617,954	29	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
21,211	21,211	0	Annualize Classified State Employee Merits
15,325	15,325	0	Classified State Employees Merit Increases
22,227	22,227	0	Group Insurance for Active Employees
191,556	191,556	0	Salary Base Adjustment
0	0	(1)	Executive Order No. KBB 2005-82 Expenditure Reduction
(225,000)	(225,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
63,525	63,525	1	Transfer in/out of positions per department request
\$ 2,706,798	\$ 2,706,798	29	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,706,798	\$ 2,706,798	29	Base Executive Budget FY 2006-2007
\$ 2,706,798	\$ 2,706,798	29	Grand Total Recommended



Professional Services

Amount	Description
\$214,000	Medical Services such as Radiology, Psychiatry, Optometry and Pharmacy
\$214,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2006-2007.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of inmates with communicable disease (LAPAS CODE - 20727)	Not Applicable	Not Applicable	14.03%	14.03%	16.70%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20728)	Not Applicable	Not Applicable	352	352	352
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						



Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of deaths from illness (LAPAS CODE - 11090)	13	9	5	6	14
Number of positive responses to tuberculosis test (LAPAS CODE - 11093)	97	25	48	90	92
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)	33	49	49	42	42
Number of AIDS (LAPAS CODE - 11096)	14	17	18	31	30
Number of Hepatitis C (LAPAS CODE - 11098)	75	75	152	150	154

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number enrolled in substance abuse programs (LAPAS CODE - 20729)	Not Applicable	Not Applicable	764	764	450
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
K	Percentage of inmates that self-report substance abuse problems upon admission (LAPAS CODE - 20730)	Not Applicable	Not Applicable	78%	78%	78%
This was a new performance indicator for FY 2005-2006.						



Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of positive drug screens (LAPAS CODE - 20731)	Not Available	1.75%	1.06%	1.40%	2.80%
This was a new general performance indicator for FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - 20732)	Not Available	102	63	72	62
This was 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

L e v e l Performance Indicator Name	Performance Indicator Values				
	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K Percentage of inmates on regular duty (LAPAS CODE - 6573)	99.7%	98.9%	97.0%	97.0%	98.0%

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average cost for health services per inmate day (LAPAS CODE - 1744)	\$ 5.87	\$ 5.55	\$ 5.73	\$ 6.06	\$ 7.31



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 8,432,646	\$ 11,046,144	\$ 11,046,144	\$ 12,641,293	\$ 1,595,149
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0



Forcht-Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 8,432,646	\$ 11,046,144	\$ 11,046,144	\$ 12,641,293	\$ 1,595,149

Expenditures & Request:

Personal Services	\$ 6,540,864	\$ 8,534,775	\$ 8,794,122	\$ 9,798,583	\$ 1,004,461
Total Operating Expenses	1,515,942	1,799,102	1,539,755	1,995,013	455,258
Total Professional Services	213,765	405,167	221,530	356,960	135,430
Total Other Charges	149,705	61,450	245,087	245,087	0
Total Acq & Major Repairs	12,370	245,650	245,650	245,650	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 8,432,646	\$ 11,046,144	\$ 11,046,144	\$ 12,641,293	\$ 1,595,149

Authorized Full-Time Equivalents:

Classified	241	241	241	245	4
Unclassified	0	0	0	3	3
Total FTEs	241	241	241	248	7

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):
\$ 11,046,144	\$ 11,046,144	241	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
83,842	83,842	0	Annualize Classified State Employee Merits
104,671	104,671	0	Classified State Employees Merit Increases
96,614	96,614	0	Group Insurance for Active Employees
605,608	605,608	0	Salary Base Adjustment
(1,442,796)	(1,442,796)	(44)	Executive Order No. KBB 2005-82 Expenditure Reduction
(262,000)	(262,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
89,000	89,000	0	Utilities cost increase in natural gas and/or electrical service.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(118,218)	(118,218)	(2)	Transfer in/out of positions per department request
12,258	12,258	0	Additional supplies (food, clothing, maintenance)
2,426,170	2,426,170	53	50-bed skilled nursing/geriatric health care unit expected to come online in July 2006. Construction is expected to be complete in March 2006.
\$ 12,641,293	\$ 12,641,293	248	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 12,641,293	\$ 12,641,293	248	Base Executive Budget FY 2006-2007
\$ 12,641,293	\$ 12,641,293	248	Grand Total Recommended

Professional Services

Amount	Description
\$103,520	Medical Services such as Radiology, Dentistry, and Mental Health
\$103,520	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$20,000	Allocation to the Office of Telecommunications Management
\$41,450	LEAF funding for acquisitions
\$120,000	Medical Services from Louisiana State University
\$63,637	Lab Fees from Louisiana State University
\$245,087	SUB-TOTAL INTERAGENCY TRANSFERS
\$245,087	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20733)	Not Applicable	Not Applicable	38%	38%	21%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 20737)	Not Applicable	Not Applicable	4.4	4.4	4.1
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
K	Average daily inmate population (LAPAS CODE - 20738)	Not Applicable	Not Applicable	702	702	702
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of escapes (LAPAS CODE - 20739)	Not Applicable	Not Applicable	0	0	0
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
K	Number of apprehensions (LAPAS CODE - 20740)	Not Applicable	Not Applicable	0	0	0
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						



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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 20741)	Not Applicable	Not Applicable	18.0%	18.0%	13.2%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 20742)	Not Applicable	Not Applicable	1.0%	1.0%	1.3%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

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, disabled, 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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number entering the program (LAPAS CODE - 13367)	140	177	201	201	220
	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)	120	132	126	126	150
	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
	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 pre-release programs (LAPAS CODE - 20746)	Not Applicable	Not Applicable	244	244	300
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20747)	Not Applicable	Not Applicable	25	25	285
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20748)	Not Applicable	Not Applicable	30	30	16
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number participating in IMPACT (LAPAS CODE - 20749)	Not Available	131	157	201	61
This was 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of inmates with communicable disease (LAPAS CODE - 20750)	Not Applicable	Not Applicable	14.03%	14.03%	15.00%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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 - 20751)	Not Applicable	Not Applicable	1,406	1,406	1,400
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						



Forcht-Wade Correctional Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of positive responses to tuberculosis test (LAPAS CODE - 20752)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
This was 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 - 20753)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
This was 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 - 20754)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
This was 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 - 20755)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
This was 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

L e v e l Name	Performance Indicator Values				
	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K Number enrolled in substance abuse programs (LAPAS CODE - 20757)	Not Applicable	350	350	350	225
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					



Forcht-Wade Correctional Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of positive drug screens (LAPAS CODE - 20758)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.10%
This was 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 - 20759)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12
This was 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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of inmates on regular duty (LAPAS CODE - 20760)	Not Applicable	Not Applicable	97.0%	97.0%	97.0%
This was 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 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average cost for health services per inmate day (LAPAS CODE - 20761)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

This was 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 10,127,969	\$ 11,518,851	\$ 11,518,851	\$ 11,411,436	\$ (107,415)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 10,127,969	\$ 11,518,851	\$ 11,518,851	\$ 11,411,436	\$ (107,415)
Expenditures & Request:					
Personal Services	\$ 5,190,533	\$ 5,971,058	\$ 6,071,058	\$ 6,114,177	\$ 43,119
Total Operating Expenses	4,511,491	4,712,340	4,612,340	4,598,508	(13,832)
Total Professional Services	0	149,272	149,272	12,570	(136,702)
Total Other Charges	19,823	686,181	686,181	686,181	0
Total Acq & Major Repairs	406,122	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 10,127,969	\$ 11,518,851	\$ 11,518,851	\$ 11,411,436	\$ (107,415)



Steve Hoyle Rehabilitation Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	152	152	149	148	(1)
Unclassified	0	0	3	3	0
Total FTEs	152	152	152	151	(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):
\$ 11,518,851	\$ 11,518,851	152	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
95,152	95,152	0	Annualize Classified State Employee Merits
55,547	55,547	0	Classified State Employees Merit Increases
226,454	226,454	0	Salary Base Adjustment
(189,568)	(189,568)	(1)	Executive Order No. KBB 2005-82 Expenditure Reduction
(295,000)	(295,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
\$ 11,411,436	\$ 11,411,436	151	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 11,411,436	\$ 11,411,436	151	Base Executive Budget FY 2006-2007
\$ 11,411,436	\$ 11,411,436	151	Grand Total Recommended

Professional Services

Amount	Description
\$12,570	Medical services such as Psychiatry, Optometry and Dentistry
\$12,570	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2006-2007.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$587,073	Allocation to the Office of Risk Management
\$30,000	Allocation to the Office of Telecommunication
\$22,963	LEAF payments for Acquisitions
\$46,145	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 2006-2007.	

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20763)	Not Applicable	Not Applicable	6%	6%	8%

This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.



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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 20764)	Not Applicable	Not Applicable	2.0	2.0	2.0
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					
K	Average daily inmate population (LAPAS CODE - 20765)	Not Applicable	Not Applicable	260	260	260
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		K Number of escapes (LAPAS CODE - 20766)	Not Applicable	Not Applicable	0	0
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
K Number of apprehensions (LAPAS CODE - 20767)	Not Applicable	Not Applicable	0	0	0	
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 20768)	Not Applicable	Not Available	33.0%	33.0%	23.3%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 20769)	Not Applicable	Not Applicable	2.0%	2.0%	18.0%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		K	Number participating in pre-release programs (LAPAS CODE - 20770)	Not Applicable	Not Applicable	92
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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.</p>						
K	Number participating in faith-based programs (LAPAS CODE - 20771)	Not Applicable	Not Applicable	25	25	55
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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.</p>						
K	Number participating in sex offender programs (LAPAS CODE - 20772)	Not Applicable	Not Applicable	0	0	0
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. 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.</p>						

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

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of inmates with communicable disease (LAPAS CODE - 20773)	Not Applicable	Not Applicable	14.03%	14.03%	15.00%
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).</p>						
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20774)	Not Applicable	Not Applicable	30	30	30
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.</p>						

Steve Hoyle Rehabilitation Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of positive responses to tuberculosis test (LAPAS CODE - 20775)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
<p>This was 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.</p>					
Number of HIV (LAPAS CODE - 20776)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
<p>This was 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.</p>					
Number of AIDS (LAPAS CODE - 20777)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
<p>This was 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.</p>					
Number of Hepatitis C (LAPAS CODE - 20778)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
<p>This was 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.</p>					



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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Number enrolled in substance abuse programs (LAPAS CODE - 20779)	Not Applicable	Not Applicable	

This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.

Steve Hoyle Rehabilitation Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of positive drug screens (LAPAS CODE - 20780)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

This was 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 - 20781)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
--	----------------	----------------	----------------	----------------	----------------

This was 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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of inmates on regular duty (LAPAS CODE - 20782)	Not Applicable	97.0%	97.0%	97.0%	98.0%

Steve Hoyle Rehabilitation Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average cost for health services per inmate day (LAPAS CODE - 20783)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

This was 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 51,404	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	941,234	1,614,850	1,614,850	1,623,257	8,407
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 992,638	\$ 1,614,850	\$ 1,614,850	\$ 1,623,257	\$ 8,407
Expenditures & Request:					
Personal Services	\$ 136,248	\$ 147,496	\$ 147,496	\$ 155,903	\$ 8,407
Total Operating Expenses	488	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	855,902	1,467,354	1,467,354	1,467,354	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 992,638	\$ 1,614,850	\$ 1,614,850	\$ 1,623,257	\$ 8,407



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	4	4	4	4	0
Unclassified	0	0	0	0	0
Total FTEs	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):
\$ 0	\$ 1,614,850	4	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	2,879	0	Annualize Classified State Employee Merits
0	1,682	0	Classified State Employees Merit Increases
0	1,567	0	Group Insurance for Active Employees
0	2,279	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,623,257	4	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,623,257	4	Base Executive Budget FY 2006-2007
\$ 0	\$ 1,623,257	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



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 2006-2007.
\$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 2006-2007.



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

The Washington Correctional Institute has five programs: Administration, Incarceration, Rehabilitation, Health Services and Auxiliary.

For additional information, see:

[Washington Correctional Institute](#)

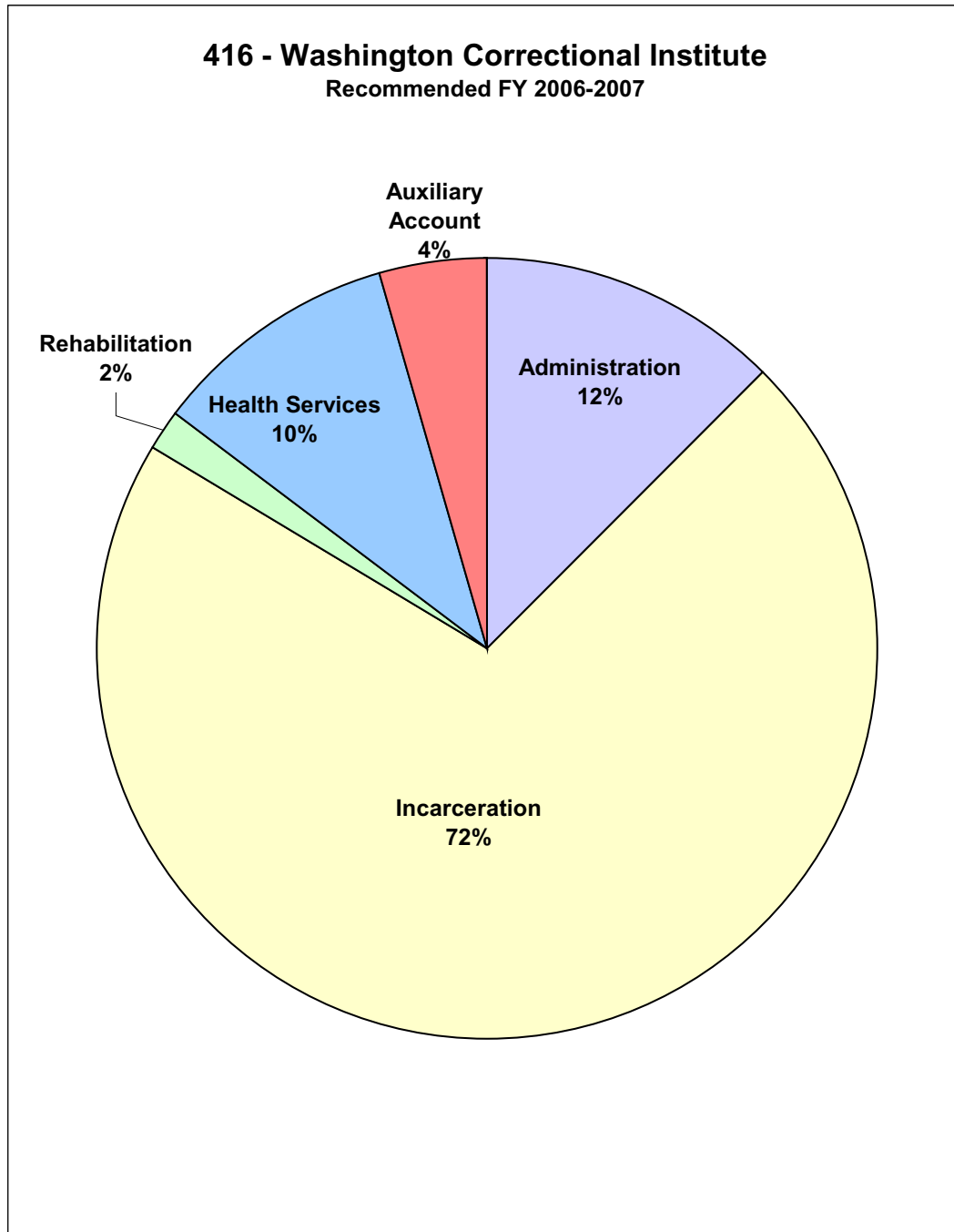


American Correctional Association

Washington Correctional Institute Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 20,630,545	\$ 21,465,497	\$ 21,465,497	\$ 21,733,637	\$ 268,140
State General Fund by:					
Total Interagency Transfers	66,913	69,637	69,637	69,637	0
Fees and Self-generated Revenues	1,088,110	1,471,709	1,471,709	1,485,388	13,679
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 21,785,568	\$ 23,006,843	\$ 23,006,843	\$ 23,288,662	\$ 281,819
Expenditures & Request:					
Administration	\$ 2,529,875	\$ 2,440,898	\$ 2,440,898	\$ 2,894,134	\$ 453,236
Incarceration	16,059,737	16,676,941	16,676,941	16,584,637	(92,304)
Rehabilitation	365,833	409,470	409,470	409,098	(372)
Health Services	2,213,724	2,453,862	2,453,862	2,361,442	(92,420)
Auxiliary Account	616,399	1,025,672	1,025,672	1,039,351	13,679
Total Expenditures & Request	\$ 21,785,568	\$ 23,006,843	\$ 23,006,843	\$ 23,288,662	\$ 281,819
Authorized Full-Time Equivalents:					
Classified	378	378	378	362	(16)
Unclassified	5	5	5	6	1
Total FTEs	383	383	383	368	(15)





416_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

- I. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
- II. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
- III. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[Washington Correctional Institute](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,529,875	\$ 2,440,898	\$ 2,440,898	\$ 2,894,134	\$ 453,236
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 2,529,875	\$ 2,440,898	\$ 2,440,898	\$ 2,894,134	\$ 453,236
Expenditures & Request:					
Personal Services	\$ 869,949	\$ 820,792	\$ 831,280	\$ 868,775	\$ 37,495
Total Operating Expenses	640,992	698,453	687,965	853,965	166,000
Total Professional Services	10,900	0	0	0	0
Total Other Charges	1,002,476	921,653	921,653	1,171,394	249,741
Total Acq & Major Repairs	5,558	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 2,529,875	\$ 2,440,898	\$ 2,440,898	\$ 2,894,134	\$ 453,236
Authorized Full-Time Equivalents:					
Classified	15	15	15	15	0
Unclassified	0	0	0	0	0
Total FTEs	15	15	15	15	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):
\$ 2,440,898	\$ 2,440,898	15	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
11,444	11,444	0	Annualize Classified State Employee Merits
11,203	11,203	0	Classified State Employees Merit Increases
11,740	11,740	0	Group Insurance for Active Employees
8,108	8,108	0	Salary Base Adjustment
247,900	247,900	0	Risk Management
1,841	1,841	0	CPTP Fees
Non-Statewide Major Financial Changes:			
166,000	166,000	0	Utilities cost increase in natural gas and/or electrical service.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(5,000)	(5,000)	0	Reduction of funding for students and wage employees in the Administration program.
\$ 2,894,134	\$ 2,894,134	15	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,894,134	\$ 2,894,134	15	Base Executive Budget FY 2006-2007
\$ 2,894,134	\$ 2,894,134	15	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$7,562	Allocation to the Comprehensive Public Training Program
\$1,110,615	Allocation to the Office of Risk Management
\$53,217	Allocation to the Office of Telecommunication Management
\$1,171,394	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,171,394	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20709)	Not Available	Not Available	13%	13%	10%
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of certified correctional professionals (LAPAS CODE - 20710)	Not Available	Not Available	Not Available	8.5%	8.1%
This was 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 15,622,764	\$ 16,256,952	\$ 16,256,952	\$ 16,164,648	\$ (92,304)
State General Fund by:					
Total Interagency Transfers	66,913	69,637	69,637	69,637	0
Fees and Self-generated Revenues	370,060	350,352	350,352	350,352	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 16,059,737	\$ 16,676,941	\$ 16,676,941	\$ 16,584,637	\$ (92,304)
Expenditures & Request:					
Personal Services	\$ 14,304,251	\$ 14,964,366	\$ 14,982,113	\$ 14,975,809	\$ (6,304)
Total Operating Expenses	1,536,586	1,609,196	1,591,449	1,587,449	(4,000)
Total Professional Services	2,069	6,942	6,942	4,942	(2,000)
Total Other Charges	107,790	96,437	96,437	16,437	(80,000)
Total Acq & Major Repairs	109,041	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 16,059,737	\$ 16,676,941	\$ 16,676,941	\$ 16,584,637	\$ (92,304)
Authorized Full-Time Equivalents:					
Classified	335	335	335	322	(13)
Unclassified	0	0	0	0	0
Total FTEs	335	335	335	322	(13)

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):
\$ 16,256,952	\$ 16,676,941	335	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
175,534	175,534	0	Annualize Classified State Employee Merits
140,564	140,564	0	Classified State Employees Merit Increases
209,656	209,656	0	Group Insurance for Active Employees
(64,372)	(64,372)	0	Salary Base Adjustment
(683,686)	(683,686)	(12)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(40,000)	(40,000)	(1)	Reduction in Security Supervisors to reflect the department's priority of operating effective and efficient correctional institutions.
170,000	170,000	0	Additional supplies (food, clothing, maintenance)
\$ 16,164,648	\$ 16,584,637	322	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 16,164,648	\$ 16,584,637	322	Base Executive Budget FY 2006-2007
\$ 16,164,648	\$ 16,584,637	322	Grand Total Recommended

Professional Services

Amount	Description
\$4,438	Medical Services
\$504	Certified interpreter for the hearing-impaired
\$4,942	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,000	User fee for radio system - Department of Public Safety
\$10,437	New LEAF for replacement vehicles
\$16,437	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,437	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1765)	3.3	3.1	3.4	3.4	3.5
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily inmate population (LAPAS CODE - 20711)	Not Applicable	Not Applicable	1,132	1,132	1,132
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of escapes (LAPAS CODE - 1766)	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 11108)	Not Applicable	0	0	0	0
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of escapes (LAPAS CODE - 1766)	0	0	1	0	0
Number of apprehensions (LAPAS CODE - 11108)	0	0	1	0	0
Number of major disturbances (LAPAS CODE - 11110)	0	0	0	0	
Number of minor disturbances (LAPAS CODE - 11111)	6	1	2	1	12
Number of assaults - inmate on staff (LAPAS CODE - 11112)	30	16	41	44	37
Number of assaults - inmate on inmate (LAPAS CODE - 11115)	199	152	157	167	144
Number of sex offenses (LAPAS CODE - 11116)	72	99	66	56	74



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 264,182	\$ 313,785	\$ 313,785	\$ 313,413	\$ (372)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	101,651	95,685	95,685	95,685	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Rehabilitation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 365,833	\$ 409,470	\$ 409,470	\$ 409,098	\$ (372)
Expenditures & Request:					
Personal Services	\$ 212,033	\$ 281,647	\$ 304,906	\$ 304,534	\$ (372)
Total Operating Expenses	99,687	127,823	98,904	98,904	0
Total Professional Services	0	0	0	0	0
Total Other Charges	52,600	0	5,660	5,660	0
Total Acq & Major Repairs	1,513	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 365,833	\$ 409,470	\$ 409,470	\$ 409,098	\$ (372)
Authorized Full-Time Equivalents:					
Classified	1	1	1	1	0
Unclassified	4	4	4	4	0
Total FTEs	5	5	5	5	0

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are from inmate telephone commissions, 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):
\$ 313,785	\$ 409,470	5	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
493	493	0	Annualize Classified State Employee Merits
1,153	1,153	0	Classified State Employees Merit Increases
3,650	3,650	0	Group Insurance for Active Employees
(5,668)	(5,668)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 313,413	\$ 409,098	5	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 313,413	\$ 409,098	5	Base Executive Budget FY 2006-2007
\$ 313,413	\$ 409,098	5	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
Other Charges:	
\$5,660	Miscellaneous expenditures related to the Inmate Welfare Fund
\$5,660	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,660	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6576)	40.9%	31.3%	33.6%	33.6%	26.3%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6577)	14.2%	12.6%	6.4%	6.4%	15.5%



Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number receiving vo-tech certificates (LAPAS CODE - 1772)	9	30	79	129	96
Number receiving GEDs (LAPAS CODE - 1770)	41	33	21	20	38
Average monthly enrollment in vo-tech program (LAPAS CODE - 1771)	29	36	80	142	171
Average monthly enrollment in literacy program (LAPAS CODE - 1773)	34	58	119	170	72
Average monthly enrollment in adult basic education program (LAPAS CODE - 1769)	56	59	94	60	63

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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number participating in pre-release programs (LAPAS CODE - 20712)	Not Applicable	Not Applicable	690	690	690
	<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.</p> <p>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.</p>					
K	Number participating in faith-based programs (LAPAS CODE - 20713)	Not Applicable	Not Applicable	28	28	28
	<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.</p> <p>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.</p>					
K	Number participating in sex offender programs (LAPAS CODE - 20714)	Not Applicable	Not Applicable	88	88	88
	<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.</p> <p>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.</p>					



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,213,724	\$ 2,453,862	\$ 2,453,862	\$ 2,361,442	\$ (92,420)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 2,213,724	\$ 2,453,862	\$ 2,453,862	\$ 2,361,442	\$ (92,420)
Expenditures & Request:					
Personal Services	\$ 1,462,316	\$ 1,589,714	\$ 1,610,676	\$ 1,527,053	\$ (83,623)
Total Operating Expenses	668,707	732,245	708,189	707,392	(797)
Total Professional Services	74,250	131,903	131,903	123,903	(8,000)



Health Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	213	0	3,094	3,094	0
Total Acq & Major Repairs	8,238	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 2,213,724	\$ 2,453,862	\$ 2,453,862	\$ 2,361,442	\$ (92,420)
Authorized Full-Time Equivalents:					
Classified	24	24	24	21	(3)
Unclassified	1	1	1	2	1
Total FTEs	25	25	25	23	(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):
\$ 2,453,862	\$ 2,453,862	25	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
11,536	11,536	0	Annualize Classified State Employee Merits
14,314	14,314	0	Classified State Employees Merit Increases
15,962	15,962	0	Group Insurance for Active Employees
(74,620)	(74,620)	0	Salary Base Adjustment
(59,612)	(59,612)	(2)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 2,361,442	\$ 2,361,442	23	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,361,442	\$ 2,361,442	23	Base Executive Budget FY 2006-2007
\$ 2,361,442	\$ 2,361,442	23	Grand Total Recommended



Professional Services

Amount	Description
\$123,903	Medical Services such as Optometry, Pharmacy, and Psychiatry
\$123,903	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$213	Allocation to the Department of Environmental Quality for annual fees
\$2,881	Allocation to the Division of Administration for printing
\$3,094	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,094	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of inmates with communicable disease (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	17.18%
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard. This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).</p>						
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	397
<p>This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.</p>						

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of deaths from illness (LAPAS CODE - 11122)	4	4	3	3	2
Number of positive responses to tuberculosis test (LAPAS CODE - 11124)	5	17	4	2	4
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Number of HIV (LAPAS CODE - 11126)	38	41	37	37	41
Number of AIDS (LAPAS CODE - 11128)	10	5	3	23	26
Number of Hepatitis C (LAPAS CODE - 11129)	221	182	102	134	127

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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Number enrolled in substance abuse programs (LAPAS CODE - 20717)	Not Applicable	Not Applicable	
This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.						

Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of positive drug screens (LAPAS CODE - 20718)		0.86%	0.32%	1.04%	1.10%
This was a new general performance indicator for FY 2005-2006.					
Number of positive drug screens (LAPAS CODE - 20719)		60	16	44	38
This was 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

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Percentage of inmates on regular duty (LAPAS CODE - 6578)	99.4%	98.2%	



Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average cost for health services per inmate day (LAPAS CODE - 1774)	\$ 4.41	\$ 4.91	\$ 5.07	\$ 5.41	\$ 5.77



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	616,399	1,025,672	1,025,672	1,039,351	13,679
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 616,399	\$ 1,025,672	\$ 1,025,672	\$ 1,039,351	\$ 13,679
Expenditures & Request:					
Personal Services	\$ 98,715	\$ 156,545	\$ 141,329	\$ 155,008	\$ 13,679
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	517,684	869,127	884,343	884,343	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 616,399	\$ 1,025,672	\$ 1,025,672	\$ 1,039,351	\$ 13,679



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	3	3	3	3	0
Unclassified	0	0	0	0	0
Total FTEs	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):
\$ 0	\$ 1,025,672	3	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	2,815	0	Annualize Classified State Employee Merits
0	289	0	Classified State Employees Merit Increases
0	1,567	0	Group Insurance for Active Employees
0	9,008	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,039,351	3	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,039,351	3	Base Executive Budget FY 2006-2007
\$ 0	\$ 1,039,351	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$884,343	Purchase of supplies for Canteen operation
\$884,343	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$884,343	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



08-415 — Adult Probation and Parole

Agency Description

The mission of Adult Probation and Parole (organizationally expressed as the Division of Probation and Parole) is to protect public safety by providing for the investigation and supervision of adjudicated adult offenders through the enforcement of legal statutes and the provision of community-based programs that are designed to facilitate offenders' adjustment and reintegration into society.

The goals of the Division of Probation and Parole are:

- I. Ensure public safety and confidence in community sanctions.
- II. Manage the Division of Probation and Parole programs effectively, efficiently, and professionally.

The Division of Probation and Parole functions as a "community services" division and consists of a headquarters office in Baton Rouge and 19 district offices strategically located throughout the state. The division protects public safety by investigating adjudicated adult offenders for the courts and other decision makers; supervising those who are placed on probation, parole (regular and good time), or work release; and enforcing the conditions attached to their presence in the community.

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](#)

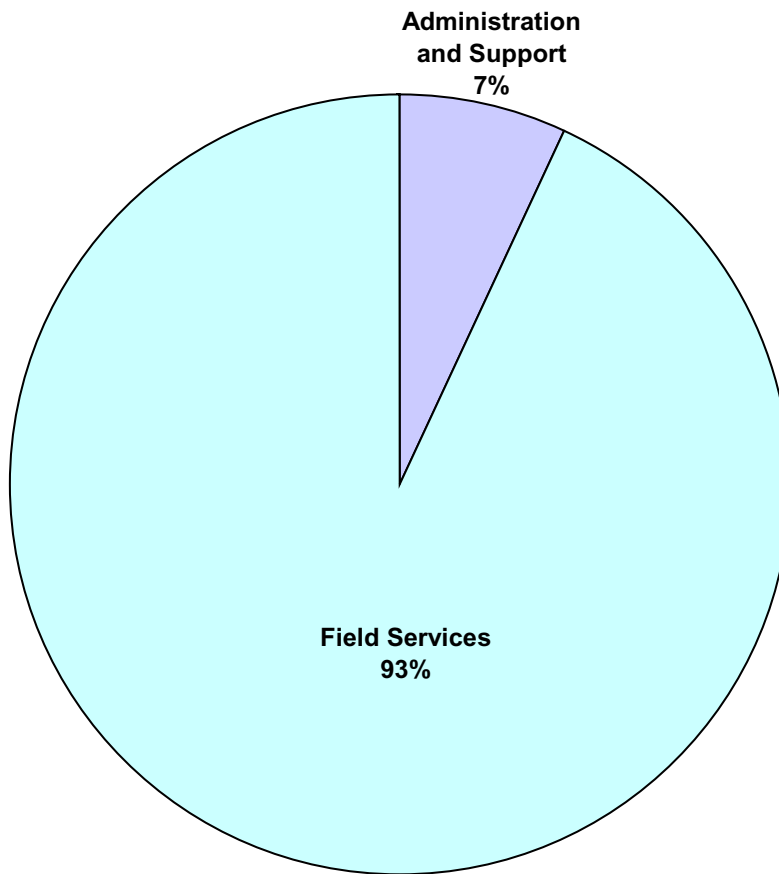
Louisiana Legislative Fiscal Office

Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 33,982,684	\$ 37,251,462	\$ 37,251,462	\$ 37,860,060	\$ 608,598
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	13,998,723	13,729,978	13,729,978	13,729,978	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 47,981,407	\$ 50,981,440	\$ 50,981,440	\$ 51,590,038	\$ 608,598
Expenditures & Request:					
Administration and Support	\$ 3,339,296	\$ 3,544,173	\$ 3,544,173	\$ 3,607,277	\$ 63,104
Field Services	44,642,111	47,437,267	47,437,267	47,982,761	545,494
Total Expenditures & Request	\$ 47,981,407	\$ 50,981,440	\$ 50,981,440	\$ 51,590,038	\$ 608,598
Authorized Full-Time Equivalents:					
Classified	851	851	849	801	(48)
Unclassified	0	0	0	0	0
Total FTEs	851	851	849	801	(48)



415 - Probation and Parole
Recommended FY 2006-2007



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 3,339,296	\$ 3,544,173	\$ 3,544,173	\$ 3,607,277	\$ 63,104
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Administration and Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 3,339,296	\$ 3,544,173	\$ 3,544,173	\$ 3,607,277	\$ 63,104
Expenditures & Request:					
Personal Services	\$ 1,915,487	\$ 1,967,308	\$ 2,024,418	\$ 2,069,831	\$ 45,413
Total Operating Expenses	224,116	162,647	105,537	105,537	0
Total Professional Services	558	0	0	0	0
Total Other Charges	1,202,540	1,414,218	1,414,218	1,431,909	17,691
Total Acq & Major Repairs	(3,405)	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 3,339,296	\$ 3,544,173	\$ 3,544,173	\$ 3,607,277	\$ 63,104
Authorized Full-Time Equivalents:					
Classified	36	36	36	35	(1)
Unclassified	0	0	0	0	0
Total FTEs	36	36	36	35	(1)

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):
\$ 3,544,173	\$ 3,544,173	36	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
24,457	24,457	0	Annualize Classified State Employee Merits
24,864	24,864	0	Classified State Employees Merit Increases
21,245	21,245	0	Group Insurance for Active Employees
39,778	39,778	0	Salary Base Adjustment
12,897	12,897	0	Risk Management
4,794	4,794	0	CPTP Fees
0	0	(1)	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(64,931)	(64,931)	0	Reduction of funding for students and wage employees in the Administration program.
\$ 3,607,277	\$ 3,607,277	35	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 3,607,277	\$ 3,607,277	35	Base Executive Budget FY 2006-2007
\$ 3,607,277	\$ 3,607,277	35	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,253,613	Allocation to the Office of Risk Management
\$69,091	LEAF payments to the Division of Administration
\$57,637	Allocation to the Office of Telecommunications Management
\$32,736	Allocation to the Office of the State Treasurer
\$18,832	Allocation for the Comprehensive Public Training Program
\$1,431,909	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,431,909	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



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

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of ACA accreditation maintained (LAPAS CODE - 6574)	100%	100%	100%	100%	100%
K	Average cost per day per offender supervised (LAPAS CODE - 1747)	\$ 2.16	\$ 2.12	\$ 2.17	\$ 2.17	\$ 2.22



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 30,643,388	\$ 33,707,289	\$ 33,707,289	\$ 34,252,783	\$ 545,494
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	13,998,723	13,729,978	13,729,978	13,729,978	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Field Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 44,642,111	\$ 47,437,267	\$ 47,437,267	\$ 47,982,761	\$ 545,494
Expenditures & Request:					
Personal Services	\$ 36,563,460	\$ 39,800,625	\$ 39,183,260	\$ 39,981,694	\$ 798,434
Total Operating Expenses	4,896,401	4,551,221	4,872,221	4,530,687	(341,534)
Total Professional Services	1,464,096	1,612,538	1,612,538	1,977,538	365,000
Total Other Charges	838,473	988,483	1,199,786	1,067,842	(131,944)
Total Acq & Major Repairs	879,681	484,400	484,400	425,000	(59,400)
Total Unallotted	0	0	85,062	0	(85,062)
Total Expenditures & Request	\$ 44,642,111	\$ 47,437,267	\$ 47,437,267	\$ 47,982,761	\$ 545,494
Authorized Full-Time Equivalents:					
Classified	815	815	813	766	(47)
Unclassified	0	0	0	0	0
Total FTEs	815	815	813	766	(47)

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	(2)	Mid-Year Adjustments (BA-7s):
\$ 33,707,289	\$ 47,437,267	813	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
545,563	545,563	0	Annualize Classified State Employee Merits
430,846	430,846	0	Classified State Employees Merit Increases
577,370	577,370	0	Group Insurance for Active Employees
(50,345)	(50,345)	0	Salary Base Adjustment
(2,384)	(2,384)	0	Non-Recurring Acquisitions & Major Repairs
18,056	18,056	0	Rent in State-Owned Buildings
(1,408,550)	(1,408,550)	(15)	Executive Order No. KBB 2005-82 Expenditure Reduction
(1,000,000)	(1,000,000)	(49)	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
135,000	135,000	0	Increase in Professional Services to restore funding for the Francios Alternative Center in Concordia for a full year.
1,020,000	1,020,000	17	Increase in Probation & Parole officers due to the increase in caseload associated with the reduction in Local Housing of State Offenders.
365,000	365,000	0	Funding for the Pilot Program for Global Positioning Satellite (GPS) Monitoring: GPS technology is one of the tools being used in a number of states to help Probation and Parole Officers (PPOs) in the supervision of sex offenders. At approximately \$10 per day x 365 days per year, it would cost \$3,650 to track a sex offender on GPS. For approximately \$365,000, 100 sex offenders could be tracked for a year. This would not cover the more than 2,000 sex offenders currently on supervision, but the program could be structured to electronically monitor the worst of the sex offenders.
(85,062)	(85,062)	0	Non-recur unallotted funding related to Act 194 reductions in FY 2005-2006.
\$ 34,252,783	\$ 47,982,761	766	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 34,252,783	\$ 47,982,761	766	Base Executive Budget FY 2006-2007
\$ 34,252,783	\$ 47,982,761	766	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 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$302,258	Allocation to the Office of Telecommunications Management
\$297,931	Rent in State-Owned Buildings



Other Charges (Continued)

Amount	Description
\$218,417	LEAF purchase of replacement vehicles
\$91,167	Maintenance in State-Owned Buildings
\$57,720	Allocation to Public Safety Services for User fee for radio system
\$14,349	Allocation to Public Safety Services for Automotive maintenance fees
\$86,000	Allocation to the Division of Administration for Other Operating Services
\$1,067,842	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,067,842	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$425,000	Acquisitions for 17 new probation & parole officers (17 vehicles, computers, guns etc.)
\$425,000	TOTAL ACQUISITIONS

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	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Total number of investigations performed (LAPAS CODE - 1748)	40,200	39,145	36,452	36,452	36,500
K	Average caseload per agent (number of offenders) (LAPAS CODE - 10695)	112	114	121	121	126
This indicator is calculated using authorized T.O., not filled positions.						
K	Average number of offenders under supervision (LAPAS CODE - 1758)	61,200	62,119	63,571	63,571	63,571
K	Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	650	380	500	500	600

Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of offenders under supervision - Southern Region (LAPAS CODE - 20659)	1,162,079	1,185,398	1,125,653	1,108,754	Not Available
Number of offenders under supervision - Louisiana (LAPAS CODE - 20660)	55,433	58,780	59,397	62,376	Not Available
Average caseload (Number of Offenders Per Agent) - Southern Region (LAPAS CODE - 20661)	73	75	79	78	Not Available
Average caseload (Number of Offenders Per Agent) - Louisiana (LAPAS CODE - 20662)	94	104	111	112	Not Available

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 IV 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

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number successfully completing revocation program (LAPAS CODE - 20657)	Not Applicable	304	728	728	1,500
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					
K	Percentage successfully completing the revocation program (LAPAS CODE - 20658)	Not Applicable	86%	80%	80%	75%
	This was a new indicator in FY 2005-2006, therefore, there is no FY 2004-2005 performance standard.					



08-450 — Adult Community-Based Rehabilitation Programs

Agency Description

The Adult Community-Based Rehabilitation Program, including funding and performance information, has been consolidated with the Adult Work Release Program within the Local Housing of State Offenders agency.

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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:					
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0