

---

## 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 offenders 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 Offender Safety:** Provide for the safety of correctional staff and offenders 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 offender 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 offenders and persons under supervision who demonstrate motivation for change and the desire to participate in such programs, and enhance public safety and crime prevention by increasing the ability of offenders to live lawfully in the community.
- V. **Opportunity for Making Amends:** Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

### Corrections Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 483,724,134	\$ 444,825,831	\$ 445,216,401	\$ 483,078,531	\$ 455,180,921	\$ 9,964,520
<b>State General Fund by:</b>						
Total Interagency Transfers	25,734,337	5,232,324	6,404,367	5,255,952	5,255,952	(1,148,415)
Fees and Self-generated Revenues	35,450,358	44,507,543	44,627,543	40,168,749	41,825,820	(2,801,723)
Statutory Dedications	7,640,617	54,000	1,536,785	54,000	54,000	(1,482,785)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,861,862	3,149,115	3,172,130	3,151,672	2,103,336	(1,068,794)
<b>Total Means of Financing</b>	<b>\$ 554,411,308</b>	<b>\$ 497,768,813</b>	<b>\$ 500,957,226</b>	<b>\$ 531,708,904</b>	<b>\$ 504,420,029</b>	<b>\$ 3,462,803</b>
<b>Expenditures &amp; Request:</b>						
Corrections - Administration	\$ 39,464,882	\$ 36,946,430	\$ 38,062,811	\$ 43,535,688	\$ 37,976,052	\$ (86,759)
C. Paul Phelps Correctional Center	22,403,477	20,865,832	20,920,582	22,279,248	21,353,010	432,428
Louisiana State Penitentiary	141,864,142	123,902,624	124,035,534	131,035,894	126,063,759	2,028,225
Avoyelles Correctional Center	27,519,031	25,723,370	25,738,771	27,515,831	25,918,928	180,157
Louisiana Correctional Institute for Women	23,773,399	21,716,615	21,755,324	22,959,443	22,122,122	366,798
Winn Correctional Center	17,566,557	17,797,049	17,997,977	18,445,654	17,486,382	(511,595)
Allen Correctional Center	17,730,487	17,839,414	17,940,381	18,483,888	17,523,743	(416,638)
Dixon Correctional Institute	43,299,036	39,786,892	39,877,305	42,164,168	40,032,830	155,525
J. Levy Dabadie Correctional Center	11,635,042	10,905,113	11,025,113	11,729,517	11,042,933	17,820



## Corrections Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Elayn Hunt Correctional Center	61,117,035	51,469,079	51,622,705	55,008,950	56,629,349	5,006,644
David Wade Correctional Center	56,205,879	43,053,179	43,301,014	44,877,608	39,693,851	(3,607,163)
B.B. Sixty Rayburn Correctional Center	28,151,180	26,321,443	26,440,238	27,478,683	26,113,762	(326,476)
Adult Probation and Parole	63,681,161	61,441,773	62,239,471	66,194,332	62,463,308	223,837
<b>Total Expenditures &amp; Request</b>	<b>\$ 554,411,308</b>	<b>\$ 497,768,813</b>	<b>\$ 500,957,226</b>	<b>\$ 531,708,904</b>	<b>\$ 504,420,029</b>	<b>\$ 3,462,803</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	6,030	5,889	5,889	5,880	5,669	(220)
Unclassified	94	96	96	96	92	(4)
<b>Total FTEs</b>	<b>6,124</b>	<b>5,985</b>	<b>5,985</b>	<b>5,976</b>	<b>5,761</b>	<b>(224)</b>



## 08-400 — Corrections - Administration

### Agency Description

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

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 Offender Safety:** Provide for the safety of correctional staff and offenders 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 offender 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 offenders 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](#)

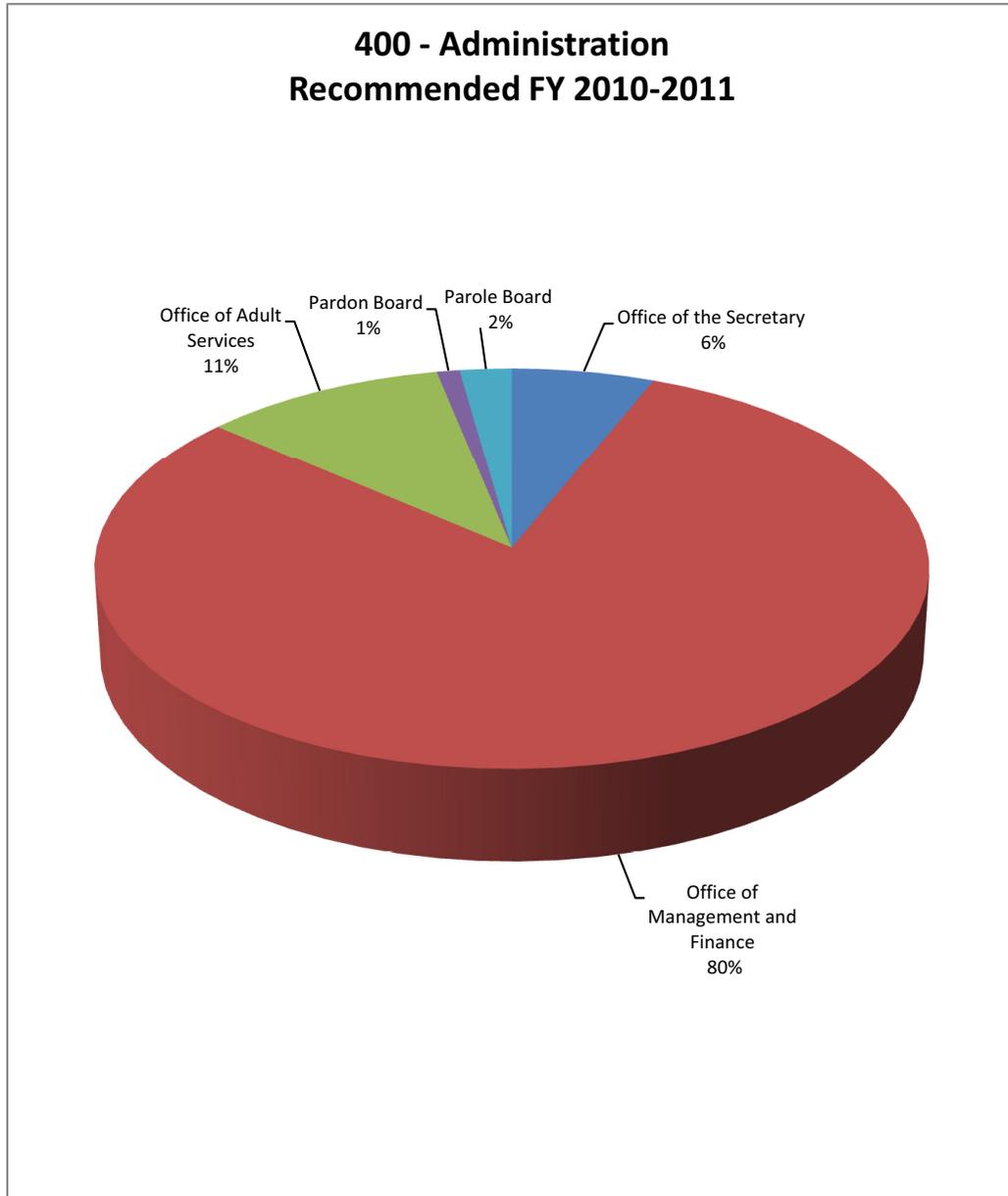
[Louisiana Legislative Fiscal Office](#)

## Corrections - Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 31,535,314	\$ 30,805,562	\$ 30,856,706	\$ 37,392,263	\$ 32,880,963	\$ 2,024,257
<b>State General Fund by:</b>						
Total Interagency Transfers	5,419,550	2,426,617	2,926,617	2,426,617	2,426,617	(500,000)
Fees and Self-generated Revenues	438,628	565,136	565,136	565,136	565,136	0
Statutory Dedications	209,528	0	542,222	0	0	(542,222)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,861,862	3,149,115	3,172,130	3,151,672	2,103,336	(1,068,794)
<b>Total Means of Financing</b>	<b>\$ 39,464,882</b>	<b>\$ 36,946,430</b>	<b>\$ 38,062,811</b>	<b>\$ 43,535,688</b>	<b>\$ 37,976,052</b>	<b>\$ (86,759)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 2,073,336	\$ 2,298,574	\$ 2,298,574	\$ 2,415,666	\$ 2,386,469	\$ 87,895
Office of Management and Finance	32,530,175	30,788,765	31,905,146	35,777,414	30,255,147	(1,649,999)
Adult Services	3,633,176	2,602,767	2,602,767	4,049,356	4,086,802	1,484,035
Pardon Board	364,916	372,115	372,115	381,179	380,833	8,718
Parole Board	863,279	884,209	884,209	912,073	866,801	(17,408)
<b>Total Expenditures &amp; Request</b>	<b>\$ 39,464,882</b>	<b>\$ 36,946,430</b>	<b>\$ 38,062,811</b>	<b>\$ 43,535,688</b>	<b>\$ 37,976,052</b>	<b>\$ (86,759)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	148	142	142	142	135	(7)
Unclassified	31	34	34	34	32	(2)
<b>Total FTEs</b>	<b>179</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>167</b>	<b>(9)</b>



The distribution of this budget unit's FY 2010-2011 Recommended Funding is shown below, by activity:



## 400\_10A0 — Office of the Secretary

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

### Program Description

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

The goals of the Office of the Secretary Program are:

- I. Continue to lead the nation in correctional services by maintaining rigorous operational standards.
- II. Assist victims, support community needs, and offer offenders an opportunity to make amends.

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

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

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

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 offender 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 offender 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](#)

## Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$2,386,469	\$2,386,469	24	Office of the Secretary activity - Provides department-wide administration, policy development, financial management and leadership, sets the standards for ongoing audit programs, and maintains a corporate culture for management excellence.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$2,386,469</b>	<b>\$2,386,469</b>	<b>24</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,073,336	\$ 2,298,574	\$ 2,298,574	\$ 2,415,666	\$ 2,386,469	\$ 87,895



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,073,336</b>	<b>\$ 2,298,574</b>	<b>\$ 2,298,574</b>	<b>\$ 2,415,666</b>	<b>\$ 2,386,469</b>	<b>\$ 87,895</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,782,594	\$ 1,986,998	\$ 1,986,998	\$ 2,100,663	\$ 2,074,893	\$ 87,895
Total Operating Expenses	134,280	114,797	114,797	116,059	114,797	0
Total Professional Services	129,244	157,979	157,979	159,717	157,979	0
Total Other Charges	27,218	38,800	38,800	39,227	38,800	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,073,336</b>	<b>\$ 2,298,574</b>	<b>\$ 2,298,574</b>	<b>\$ 2,415,666</b>	<b>\$ 2,386,469</b>	<b>\$ 87,895</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	20	19	19	19	19	0
Unclassified	4	5	5	5	5	0
<b>Total FTEs</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,298,574	\$ 2,298,574	24	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
5,520	5,520	0	Civil Service Training Series
49,547	49,547	0	State Employee Retirement Rate Adjustment
32,828	32,828	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,386,469	\$ 2,386,469	24	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,386,469	\$ 2,386,469	24	<b>Base Executive Budget FY 2010-2011</b>
\$ 2,386,469	\$ 2,386,469	24	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$157,979	Court-Appointed Attorney Fees
<b>\$157,979</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$38,800	Office of Telecommunications Management (OTM) Fees
<b>\$38,800</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$38,800</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



## Performance Information

**1. (KEY) Through the Office of the Secretary activity, ensure that 100% of Department institutions and functions achieve accreditation with the American Correctional Association (ACA) through 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K	Percentage of department institutions and functions with ACA accreditation (LAPAS CODE - 1485)	100%	100%	100%	100%

**2. (KEY) Through the Office of the Secretary activity, increase communications with crime victims on an annual basis by 1% through 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

Children's Cabinet Link: Not Applicable

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

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



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of crime victim notification requests (first contacts only) (LAPAS CODE - 10708)	800	654	817	817	750	750



## 400\_10B0 — Office of Management and Finance

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

### Program Description

The mission of the Office of Management and Finance 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$25,160,058	\$30,255,147	98	Office of Management and Finance Activity - Provides leadership, direction, and support to efficiently manage and account for the department's resources. This activity includes fiscal services, budget services, information services, food services, maintenance and construction, performance audits, procurement and contractual review, and human resources for the department.
		14	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$25,160,058</b>	<b>\$30,255,147</b>	<b>112</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 24,600,607	\$ 24,647,897	\$ 24,699,041	\$ 29,633,989	\$ 25,160,058	\$ 461,017
<b>State General Fund by:</b>						
Total Interagency Transfers	5,419,550	2,426,617	2,926,617	2,426,617	2,426,617	(500,000)



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	438,628	565,136	565,136	565,136	565,136	0
Statutory Dedications	209,528	0	542,222	0	0	(542,222)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,861,862	3,149,115	3,172,130	3,151,672	2,103,336	(1,068,794)
<b>Total Means of Financing</b>	<b>\$ 32,530,175</b>	<b>\$ 30,788,765</b>	<b>\$ 31,905,146</b>	<b>\$ 35,777,414</b>	<b>\$ 30,255,147</b>	<b>\$ (1,649,999)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 21,371,371	\$ 21,850,482	\$ 21,962,590	\$ 22,628,468	\$ 21,785,766	\$ (176,824)
Total Operating Expenses	1,265,048	1,565,287	1,565,287	2,259,432	2,450,087	884,800
Total Professional Services	811,082	1,795,157	1,845,057	1,815,453	1,625,157	(219,900)
Total Other Charges	7,694,695	5,577,839	5,939,990	5,289,336	4,218,137	(1,721,853)
Total Acq & Major Repairs	1,387,979	0	592,222	3,784,725	176,000	(416,222)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 32,530,175</b>	<b>\$ 30,788,765</b>	<b>\$ 31,905,146</b>	<b>\$ 35,777,414</b>	<b>\$ 30,255,147</b>	<b>\$ (1,649,999)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	103	96	96	96	89	(7)
Unclassified	10	11	11	11	9	(2)
<b>Total FTEs</b>	<b>113</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>98</b>	<b>(9)</b>

## Source of Funding

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

## Office of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 209,528	\$ 0	\$ 542,222	\$ 0	\$ 0	\$ (542,222)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 24,699,041	\$ 31,905,146	107	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 10,531	\$ 10,531	0	Civil Service Training Series
\$ 208,895	\$ 208,895	0	State Employee Retirement Rate Adjustment
\$ 167,925	\$ 170,482	0	Group Insurance Base Adjustment
\$ 281,334	\$ 278,777	0	Salary Base Adjustment
\$ (495,509)	\$ (495,509)	(9)	Personnel Reductions
\$ 100,000	\$ 100,000	0	Acquisitions & Major Repairs
\$ (50,000)	\$ (50,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ (51,144)	\$ (616,381)	0	Non-recurring Carryforwards
\$ (117,792)	\$ (117,792)	0	Risk Management
\$ (3,152)	\$ (3,152)	0	Legislative Auditor Fees
\$ (11,163)	\$ (11,163)	0	UPS Fees
\$ (19,208)	\$ (19,208)	0	Civil Service Fees
\$ (500)	\$ (500)	0	CPTP Fees
\$ 960,800	\$ 960,800	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (500,000)	0	Office of Management and Finance activity - Non-recur of one-time federal funding through GOHSEP associated with vaccinations for H1N1 flu virus.
\$ (170,000)	\$ (170,000)	0	Office of Management and Finance activity - Reduction of the Professional Services contract for the Data Conversion IT project as a cost savings measure.
\$ (350,000)	\$ (350,000)	0	Office of Management and Finance activity - Reduction of funding in Related Benefits associated with the payment of retiree group insurance premiums for Prison Enterprises. These premiums will be paid directly by Prison Enterprises.
\$ 0	\$ (1,045,779)	0	Reduction of excess budget authority based on the three year average of actual expenditures.
\$ 25,160,058	\$ 30,255,147	98	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 25,160,058	\$ 30,255,147	98	<b>Base Executive Budget FY 2010-2011</b>
\$ 25,160,058	\$ 30,255,147	98	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$226,000	Sententia Group for IT Data Conversion Contract
\$12,681	Civil Service attorney fees and witness fees
\$12,233	Legal services for land agreement
\$12,840	Associated Design for State Esco Plan (Energy Conservation)
\$1,361,403	Grant Project Contracts awarded to Louisiana Technical Colleges to provide vocational training, substance abuse counseling, work at halfway houses, and compile statistical data
<b>\$1,625,157</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$13,362	Louisiana Hospital Association grant - provides funding for emergency medical services at Louisiana State Penitentiary
\$28,460	Residential Substance Abuse Treatment (RSAT) grant - funding from the Louisiana Commission on Law Enforcement (LCLE) to provide substance abuse treatment at Elayn Hunt Correctional Center and Forcht-Wade Correctional Center
\$371,002	Prisoner Reentry Initiative (PRI) grant - federal funds provided by the U.S. Department of Justice used to reintegrate adult offenders into the community and to develop and implement offender reentry programs
\$6,923	Prison Rape Elimination Act (PREA) grant - federal funds provided by the U.S. Department of Justice used for program evaluations and offender counseling services
\$243,376	Title 1 grant - funding from the Louisiana Department of Education used for educational salaries and supplies
\$234,000	Community Development Block Grant (CDBG) - funding from the Louisiana Workforce Commission used for training trailers and supplies for Recovery Workforce Training
\$120,064	Secure Prison Transport grant - funding from the Louisiana Commission on Law Enforcement (LCLE) used to purchase offender transport buses and communications equipment in support of emergency response actions
\$22,500	Governor's Safe and Drug Free Schools Program grant - funding from the Governor's Office used for educational materials for anti-drug education programs
\$98,700	Youthful Offender Grant (YOG) - federal funds provided by the U.S. Department of Education to provide transition training for offenders 25 years of age or younger. These funds are used for vocational classes and college courses for offenders working towards a degree.
\$7,250	Victim Offender Mediation grant - funding from the Louisiana Commission on Law Enforcement (LCLE) to provide support for the Victim/Offender Mediation Project
\$110,907	State Criminal Alien Assistance Program (SCAAP) grant - federal funds provided by the U.S. Department of Justice used to offset the costs of correctional services provided to the federal government
<b>\$1,256,544</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$674,433	Office of Risk Management (ORM) Fees
\$897,626	Civil Service Fees
\$428,575	Office of Telecommunications Management (OTM) Fees
\$298,632	Uniform Payroll System (UPS) Fees
\$175,000	Youth Offender Grant
\$97,035	Legislative Auditor Fees
\$79,995	Office of Addictive Disorders for halfway house beds and treatment for offenders from Elayn Hunt Correctional Center
\$276,997	Projected Violent Offender Incarceration/Truth in Sentencing (VOI/TIS) contracts
\$20,000	DHH - Going Home Grant
\$3,468	Comprehensive Public Training Program (CPTP) Fees



### Other Charges (Continued)

Amount	Description
\$1,560	Division of Administration (DOA) - State Register Fees
\$7,060	Division of Administration (DOA) - Other Operating Services
\$1,212	DEQ - Safe Water Fee
<b>\$2,961,593</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,218,137</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$100,000	Replacement acquisitions departmentwide that are critical to the safe operation of state correctional facilities.
\$76,000	Acquisitions for the implementation of video court technology and telemedicine technology at state correctional facilities.
<b>\$176,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

- (KEY) Through the Office of Management and Finance activity, reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor by 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

Children's Cabinet Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Percentage of budget units having repeat audit findings from the Legislative Auditor (LAPAS CODE - 6514)	5.4%	0	5.4%	5.4%	0	0



**2. (KEY) Through the Office of Management and Finance activity, receive the maximum possible credit (5%) from the Office of Risk Management on annual premiums.**

State Outcome Goal: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of annual premium credit from the Office of Risk Management (LAPAS CODE - 20666)	5%	5%	5%	5%	5%	5%
5% is the maximum possible credit from the Office of Risk Management.							



## 400\_10C0 — Adult Services

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

### Program Description

The mission of 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 (offender 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 offenders who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.
- III. Provide guidance and support to prisons as they continue to seek efficient, effective strategies to address offender health care issues.
- IV. Prepare offenders for release through implementation of innovative programs and initiatives.

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

According to data reported on December 8, 2009, by the U.S. Department of Justice, Office of Justice Programs, as of December 31, 2008, Louisiana has the highest incarceration rate in the nation at 853 offenders per 100,000 population. This compares to the national average of 445 offenders per 100,000 population and the Southern regional average of 552 offenders per 100,000 population. It should be noted that Louisiana has the fifth highest rates of violent crime and property crime in the nation.

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

## Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$4,086,802	\$4,086,802	23	Office of Adult Services activity - Provides administrative oversight and support of the operational programs of the state's correctional facilities. Conducts audits of all facilities and assists with matters relative to the maintenance of American Correctional Association (ACA) accreditation. Provides support and oversight for the Administrative Remedy Procedure for the handling of offender grievances and disciplinary appeals.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$4,086,802</b>	<b>\$4,086,802</b>	<b>23</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

## Adult Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,633,176	\$ 2,602,767	\$ 2,602,767	\$ 4,049,356	\$ 4,086,802	\$ 1,484,035
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,633,176</b>	<b>\$ 2,602,767</b>	<b>\$ 2,602,767</b>	<b>\$ 4,049,356</b>	<b>\$ 4,086,802</b>	<b>\$ 1,484,035</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,753,143	\$ 1,859,954	\$ 1,859,954	\$ 1,993,030	\$ 2,043,989	\$ 184,035
Total Operating Expenses	59,632	54,860	54,860	55,466	54,860	0
Total Professional Services	1,407,048	546,751	546,751	1,859,455	1,846,751	1,300,000
Total Other Charges	413,353	141,202	141,202	141,405	141,202	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,633,176</b>	<b>\$ 2,602,767</b>	<b>\$ 2,602,767</b>	<b>\$ 4,049,356</b>	<b>\$ 4,086,802</b>	<b>\$ 1,484,035</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	17	19	19	19	19	0
Unclassified	3	4	4	4	4	0
<b>Total FTEs</b>	<b>20</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,602,767	\$ 2,602,767	23	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
44,664	44,664	0	State Employee Retirement Rate Adjustment
29,705	29,705	0	Group Insurance Base Adjustment
109,666	109,666	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
1,300,000	1,300,000	0	Office of Adult Services activity - Funding provided for legal expenses associated with the Knapps murder trial. This case involves five offenders who are accused of murdering a Correctional Security Officer at Louisiana State Penitentiary. The department is legally obligated to pay the costs for both the prosecution (Constitution Article XII, Section 7) and the defense (La. R.S. 15:868) of this case. The fees are reviewed and approved by the court and are beyond the control of the department.
\$ 4,086,802	\$ 4,086,802	23	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,086,802	\$ 4,086,802	23	<b>Base Executive Budget FY 2010-2011</b>
\$ 4,086,802	\$ 4,086,802	23	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,300,000	Court ordered attorney fees associated with the prosecution and defense of offenders charged in the Knapps murder trial
\$73,803	Attorney fees for representing offenders in accordance with La. R.S. 15:868
\$189,474	Medical Services fees to cover extraordinary medical costs incurred by offenders
\$283,474	Sex Offender Management Panel fees
<b>\$1,846,751</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>



## Other Charges (Continued)

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

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

## Performance Information

### 1. (KEY) Through the Adult Services activity, maintain the adult offender institution population at a minimum of 99% of design capacity through 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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: According to a survey conducted by the Southern Legislative Conference, as of July 1, 2008, adult offender populations equaled or exceeded maximum facility design capacity in seven of the fifteen states reporting. The southern regional average was 101% of capacity. Louisiana reported an offender population at 98% of capacity.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Total bed capacity, all adult institutions, at end of fiscal year (LAPAS CODE - 1493)	19,381	19,316	19,214	19,214	19,246	18,854
K	Offender population as a percentage of maximum design capacity (LAPAS CODE - 1494)	100.0%	101.0%	100.0%	100.0%	100.0%	100.0%



**Adult Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Average cost per day per offender bed - Phelps Correctional Center (LAPAS CODE - ")	\$ 51.71	\$ 53.31	\$ 52.85	\$ 59.76	\$ 63.61
Average cost per day per offender bed - Louisiana State Penitentiary (LAPAS CODE - 10745)	\$ 51.72	\$ 51.80	\$ 54.54	\$ 62.35	\$ 68.44
Average cost per day per offender bed - Avoyelles Correctional Center (LAPAS CODE - 10746)	\$ 35.26	\$ 34.97	\$ 38.44	\$ 43.78	\$ 46.04
Average cost per day per offender bed - Louisiana Correctional Institute for Women (LAPAS CODE - 10747)	\$ 50.40	\$ 45.83	\$ 44.77	\$ 50.59	\$ 53.85
Average cost per day per offender bed - Winn Correctional Center (LAPAS CODE - 10749)	\$ 30.21	\$ 29.61	\$ 29.28	\$ 31.79	\$ 32.90
Average cost per day per offender bed - Allen Correctional Center (LAPAS CODE - 10748)	\$ 30.09	\$ 30.02	\$ 29.15	\$ 31.74	\$ 33.25
Average cost per day per offender bed - Dixon Correctional Institute (LAPAS CODE - 10750)	\$ 61.74	\$ 59.29	\$ 60.55	\$ 69.17	\$ 75.17
Average cost per day per offender bed - J. Levy Dabadie Correctional Center (LAPAS CODE - 10751)	\$ 41.36	\$ 44.81	\$ 44.97	\$ 54.40	\$ 54.10
Average cost per day per offender bed - Elayn Hunt Correctional Center (LAPAS CODE - 10752)	\$ 53.23	\$ 49.75	\$ 53.36	\$ 64.96	\$ 75.81
Average cost per day per offender bed - Forcht-Wade Correctional Center (LAPAS CODE - 20667)	\$ Not Applicable	\$ 42.65	\$ 46.70	\$ 58.19	\$ 64.41
Before FY 2005-2006, all functions of Forcht-Wade Correctional Center (FWCC) were included within programs at David Wade Correctional Center; in FY 2005-2006, a new program was created for FWCC. It was not possible to break out the performance information for prior years; however, the department started collecting performance data for this indicator in FY 2005-2006.					
Average cost per day per offender bed - Steve Hoyle Rehabilitation Center (LAPAS CODE - 20668)	\$ Not Applicable	\$ 87.49	\$ 84.90	\$ 97.71	\$ 128.39
Steve Hoyle Rehabilitation Center (SHRC) was opened as an adult correctional facility in June 2004. In FY 2005-2006, a new program was created for SHRC. The department started collecting performance data for this indicator in FY 2005-2006. SHRC was closed as an adult correctional facility on July 1, 2009.					
Average cost per day per offender bed - David Wade Correctional Center (LAPAS CODE - 20669)	\$ 66.12	\$ 50.41	\$ 57.24	\$ 64.89	\$ 69.26



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Average cost per day per offender bed - B. B. "Sixty" Rayburn Correctional Center (LAPAS CODE - 10754)	\$ 55.18	\$ 54.26	\$ 53.86	\$ 60.05	\$ 65.00
Average cost per day per offender bed, all state correctional facilities, excluding Canteen (LAPAS CODE - 10756)	\$ 48.99	\$ 47.00	\$ 48.47	\$ 56.25	\$ 61.49
Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders) (LAPAS CODE - 10757)	\$ 35.58	\$ 35.12	\$ 36.09	\$ 39.75	\$ 42.75
Systemwide average includes adult correctional institutions (both state-run and privately run) and Local Housing of State Adult Offenders (Schedule 20-451) but excludes offender canteens.					



GENERAL PERFORMANCE INFORMATION: AVERAGE DAILY COST PER OFFENDER IN SOUTHERN LEGISLATIVE CONFERENCE STATES As of July 1, 2008			
STATE	NUMBER OF OFFENDERS HOUSED IN STATE INSTITUTIONS	SYSTEM-WIDE ANNUAL AVERAGE COST PER OFFENDER HELD IN STATE INSTITUTIONS	SYSTEM-WIDE AVERAGE COST PER DAY PER OFFENDER HELD IN STATE INSTITUTIONS
Alabama	25,901	\$15,925	\$43.63
Arkansas	13,293	\$18,457	\$50.43
Florida	98,128	\$19,308	\$52.90
Georgia	53,560	\$17,202	\$47.00
Kentucky	14,306	\$19,042	\$52.17
<b>Louisiana</b>	<b>20,929</b>	<b>\$14,547</b>	<b>\$39.75</b>
Maryland	22,804	\$31,247	\$85.61
Mississippi	23,806	\$14,914	\$40.86
Missouri	29,997	\$16,432	\$45.02
North Carolina	39,326	\$27,291	\$74.77
Oklahoma	24,614	\$19,016	\$52.10
South Carolina	24,600	\$12,779	\$35.01
Tennessee	19,235	\$22,389	\$61.34
Texas	156,513	\$16,091	\$43.96
Virginia	34,246	\$24,332	\$66.66
West Virginia	4,965	\$20,150	\$55.21
TOTAL	606,223		
AVERAGE		\$19,320	\$52.90

Source: Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee,  
Southern Legislative Conference, Council of State Governments, 2008, Pages 3 and 17.



GENERAL PERFORMANCE INFORMATION: DISTRIBUTION OF ADULT OFFENDER POPULATION BY TYPE OF INSTITUTION, SOUTHERN STATE COMPARISON As of July 1, 2008					
STATE	% OFFENDERS IN LEVEL ONE INSTITUTIONS	% OFFENDERS IN LEVEL TWO INSTITUTIONS	% OFFENDERS IN LEVEL THREE INSTITUTIONS	% OFFENDERS IN COMMUNITY- BASED INSTITUTIONS	% OFFENDERS IN OTHER INSTITUTIONS
Alabama	24.4%	50.8%	7.9%	13.6%	3.4%
Arkansas	41.8%	51.5%	1.4%	5.3%	0.0%
Florida	4.7%	91.8%	0.0%	3.4%	0.1%
Georgia	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100.0%
Kentucky	5.8%	72.3%	15.9%	5.9%	0.0%
<b>Louisiana</b>	<b>43.8%</b>	<b>41.2%</b>	<b>4.6%</b>	<b>6.1%</b>	<b>4.3%</b>
Maryland	8.0%	52.2%	23.1%	12.6%	4.2%
Mississippi	18.7%	49.3%	24.5%	7.6%	0.0%
Missouri	47.2%	33.6%	19.3%	0.0%	0.0%
North Carolina	18.1%	44.7%	34.1%	0.5%	2.6%
Oklahoma	12.1%	43.7%	26.3%	14.4%	3.5%
South Carolina	33.2%	42.1%	14.8%	0.0%	9.8%
Tennessee	20.2%	77.9%	1.9%	0.0%	0.0%
Texas	31.5%	28.5%	40.0%	0.0%	0.0%
Virginia	18.0%	33.8%	23.5%	2.3%	22.3%
West Virginia	28.9%	52.4%	11.5%	4.8%	2.4%
AVERAGE	20.8%	45.4%	19.4%	3.2%	11.3%

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

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

Georgia did not provide a breakdown by type of institution.

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

Maryland "other" includes offenders not yet classified.

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

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

South Carolina "other" includes hospital and infirmary designations.

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

West Virginia "other" includes receiving/intake offenders.

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2008, Page 12.*

**GENERAL PERFORMANCE INFORMATION:  
OFFENDER POPULATIONS, SECURITY RATIOS AND CORRECTIONAL OFFICER STARTING SALARIES  
IN THE SOUTHERN LEGISLATIVE CONFERENCE STATES  
As of July 1, 2008 \***

STATE	OFFENDER POPULATION IN STATE INSTITUTIONS	NUMBER OF CORRECTIONAL OFFICER POSITIONS		PERCENTAGE OF CORRECTIONAL OFFICER POSITIONS FILLED	OFFENDERS PER CORRECTIONAL OFFICER (OFFENDER TO FILLED SECURITY POSITION RATIO)	CORRECTIONAL OFFICER STARTING SALARIES	SALARY RANK
		ESTABLISHED	FILLED				
Alabama	25,901	3,827	2,764	72.2%	9.4	\$27,552	3
Arkansas	13,293	3,198	2,682	83.9%	5.0	\$26,922	5
Florida	98,128	19,641	17,474	89.0%	5.6	\$30,808	2
Georgia	53,560	10,131	9,328	92.1%	5.7	\$24,322	13
Kentucky	14,306	2,216	2,091	94.4%	6.8	\$23,346	14
<b>Louisiana</b> <sup>a</sup>	<b>17,857</b>	<b>4,490</b>	<b>4,130</b>	<b>92.0%</b>	<b>4.3</b>	<b>\$24,357</b>	<b>11</b>
Maryland	22,804	5,632	5,047	89.6%	4.5	\$35,700	1
Mississippi	23,806	2,423	2,040	84.2%	11.7	\$22,006	15
Missouri	29,997	5,791	5,528	95.5%	5.4	\$26,784	6
North Carolina	39,326	12,731	11,756	92.3%	3.3	\$27,309	4
Oklahoma	24,614	2,582	2,045	79.2%	12.0	\$24,605	9
South Carolina	24,600	4,247	3,893	91.7%	6.3	\$24,331	12
Tennessee	19,235	3,356	3,286	97.9%	5.9	\$24,456	10
Texas	156,513	29,618	26,276	88.7%	6.0	\$25,416	7
Virginia	34,246	7,168	6,368	88.8%	5.4	\$25,228	8
West Virginia	4,965	1,115	1,025	91.9%	4.8	\$20,124	16
AVERAGE	37,697	7,385	6,608	89.5%	6.4	\$25,829	

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

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

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

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2008, Page 21.*



**2. (KEY) Through the Adult Services activity, increase the number of offenders receiving GEDs and/or vo-tech certificates by 5% by 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Systemwide number receiving GEDs (LAPAS CODE - 1509)	530	646	665	665	675	675
K	Systemwide number receiving vo-tech certificates (LAPAS CODE - 1511)	1,550	2,209	1,980	1,980	2,010	2,010
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6517)	23.0%	22.6%	24.4%	24.4%	23.2%	23.2%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6518)	9.0%	8.3%	9.9%	9.9%	8.9%	8.9%
K	Percentage of offenders released who earned a GED, vo-tech certificate, or high school diploma while incarcerated (LAPAS CODE - 20670)	14.0%	16.2%	15.5%	15.5%	15.6%	15.6%



## Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Systemwide average monthly enrollment in vo-tech program (LAPAS CODE - 1510)	1,654	1,351	1,386	1,806	2,165
Systemwide average monthly enrollment in literacy program (LAPAS CODE - 1512)	890	701	642	592	571
Number of deaths from suicide (systemwide) (LAPAS CODE - 10771)	4	1	4	2	1
Number of deaths from violence (systemwide) (LAPAS CODE - 10772)	8	0	0	0	0
Number of deaths from illness (systemwide) (LAPAS CODE - 10773)	105	69	79	101	112
Number of positive responses to tuberculosis test (systemwide) (LAPAS CODE - 10774)	249	469	863	722	897
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because offenders who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Average number of HIV positive offenders systemwide (LAPAS CODE - 10775)	484	496	512	514	544
Average number of offenders diagnosed with AIDS systemwide (LAPAS CODE - 10776)	335	360	372	384	353
Average number of offenders diagnosed with Hepatitis C systemwide (LAPAS CODE - 10778)	2,079	2,066	2,013	2,064	2,187
Number of telemedicine contacts (LAPAS CODE - 10781)	1,033	571	427	463	934

### 3. (KEY) Through the Adult Services activity, reduce recidivism for Corrections Organized for Re-entry (CORe) participants by 5% by 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Recidivism rate for adult offenders systemwide (LAPAS CODE - 10770)	48.1%	45.3%	48.1%	48.1%	45.3%	45.3%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision after having been released from incarceration through one of the following mechanisms: parole, goodtime, goodtime/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence.							
K	Recidivism rate of offenders who maintained a Prison Enterprises position the year prior to release. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	34.3%	34.3%
This is a new indicator effective for Fiscal Year 2010-2011.							

#### 4. (KEY) Through the Adult Services activity, reduce recidivism for IMPACT, educational, and faith-based participants by 5% by 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

Children's Budget Link: Not Applicable.

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

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

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

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



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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Recidivism rate of offenders who participated in IMPACT (LAPAS CODE - 20678)	42.3%	44.7%	42.3%	42.3%	42.3%	42.3%
K	Recidivism rate of offenders who participated in educational programs (LAPAS CODE - 20676)	44.6%	40.7%	44.6%	44.6%	42.8%	42.8%
K	Recidivism rate of offenders who participated in faith-based programs (LAPAS CODE - 20679)	43.1%	42.1%	43.1%	43.1%	42.1%	42.1%

**Adult Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Recidivism rate (LAPAS CODE - 10770)	48.6%	49.4%	48.6%	48.0%	45.3%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision after having been released from incarceration through one of the following mechanisms: parole, goodtime, goodtime/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence. Recidivism is tracked by calendar year rather than fiscal year.					
Number of offenders released (LAPAS CODE - 20680)	15,408	14,824	15,112	15,348	13,385
Number of offenders returned (LAPAS CODE - 20681)	7,488	7,327	7,351	7,364	6,067
Recidivism rate for offenders who participated in educational programs (LAPAS CODE - 20676)	46.0%	44.3%	45.1%	44.1%	40.7%
Recidivism rate for offenders who participated in IMPACT (LAPAS CODE - 20678)	38.8%	40.8%	42.7%	44.7%	44.7%
Recidivism for offenders who participated in faith-based programs (LAPAS CODE - 20679)	36.2%	43.6%	43.5%	39.7%	42.1%



**5. (KEY) Through the Adult Services activity, reduce the recidivism rate for sex offenders by 2% by 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

Children's Budget Link: Not Applicable

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

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Recidivism rate for sex offenders systemwide (LAPAS CODE - 20665)	54.3%	47.7%	54.3%	54.3%	48.5%	48.5%

### Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Recidivism rate for sex offenders (LAPAS CODE - 20665)	49.8%	54.1%	54.5%	48.0%	47.7%



GENERAL PERFORMANCE INFORMATION: OFFENDER REHABILITATION IN SOUTHERN LEGISLATIVE CONFERENCE STATES, SOUTHERN STATE COMPARISON, as of July 1, 2008							
AVERAGE MONTHLY ENROLLMENT						NUMBER RECEIVING GED FY 2008	% OF BUDGET ALLOCATED TO REHAB PROGRAMS
STATE	ADULT BASIC EDUCATION	LITERACY PROGRAMS	VOCATIONAL EDUCATION	RELIGIOUS GUIDANCE	ON-THE JOB TRAINING		
Alabama	638	470	585	6,295	670	213	N/A
Arkansas	4,498	4,498	334	4,510	1,747	873	3.00%
Florida	4,230	619	3,075	52,160	330	1,733	N/A
Georgia <sup>(a)</sup>	7,200	1,460	1,534	23,856	1,210	1,853	0.63%
Kentucky	593	300	601	N/A	N/A	703	4.00%
<b>Louisiana</b>	<b>1,625</b>	<b>638</b>	<b>2,052</b>	<b>93</b>	<b>937</b>	<b>676</b>	<b>1.40%</b>
Maryland	2,250	N/A	477	4,583	N/A	696	0.34%
Mississippi	635	(b)	460	27,750	N/A	344	0.62%
Missouri	5,274	1,600	396	27,256	0	1,636	7.57%
North Carolina	2,223	(b)	2,958	772	N/A	1,801	N/A
Oklahoma	672	471	670	46,847	555	1,016	1.52%
South Carolina	1,612	223	551	8,059	85	984	1.70%
Tennessee	2,100	135	1,535	N/A	1,243	786	2.00%
Texas <sup>(c)</sup>	21,218	(b)	3,258	198,329	6,065	5,039	2.30%
Virginia <sup>(d)</sup>	2,524	2,340	2,296	11,940	396	996	3.17%
West Virginia <sup>(e)</sup>	136	(b)	190	N/A	N/A	558	N/A
<b>AVERAGE</b>	<b>3,589</b>	<b>1,159</b>	<b>1,311</b>	<b>31,727</b>	<b>1,203</b>	<b>1,244</b>	<b>2.35%</b>

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

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

(c) This figure includes the Academic/Vocational Skills, Offender Treatment Services and Substance Abuse Treatment.

(d) Percentage includes Adult Rehabilitation and Treatment Services only.

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2008, Page 37.*



## 400\_10D0 — Pardon Board

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

### Program Description

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

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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$380,833	\$380,833	7	Pardon Board activity - Recommends clemency relief (commutation of sentence, restoration of parole eligibility, pardon and restoration of rights) for offenders who successfully demonstrate that they have been rehabilitated and have been or can become law-abiding citizens. All recommendations are subject to review and approval by the Governor.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$380,833</b>	<b>\$380,833</b>	<b>7</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



### Pardon Board Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 364,916	\$ 372,115	\$ 372,115	\$ 381,179	\$ 380,833	\$ 8,718
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 364,916</b>	<b>\$ 372,115</b>	<b>\$ 372,115</b>	<b>\$ 381,179</b>	<b>\$ 380,833</b>	<b>\$ 8,718</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 344,406	\$ 344,234	\$ 344,234	\$ 352,991	\$ 352,952	\$ 8,718
Total Operating Expenses	20,510	21,721	21,721	21,960	21,721	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	6,160	6,160	6,228	6,160	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 364,916</b>	<b>\$ 372,115</b>	<b>\$ 372,115</b>	<b>\$ 381,179</b>	<b>\$ 380,833</b>	<b>\$ 8,718</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	1	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 372,115	\$ 372,115	7	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
7,070	7,070	0	State Employee Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,648	1,648	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 380,833	\$ 380,833	7	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 380,833	\$ 380,833	7	<b>Base Executive Budget FY 2010-2011</b>
\$ 380,833	\$ 380,833	7	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,160	Office of Telecommunications Management (OTM) fees
<b>\$6,160</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,160</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

## Performance Information

**1. (KEY) Through the Pardon Board activity, increase the number of pardon hearings by 5% by 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.



Children's Cabinet Link: Not Applicable

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Number of case hearings (LAPAS CODE - 10458)	250	234	300	300	320	320

**Pardon Board General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of cases recommended to the Governor (LAPAS CODE - 13782)	67	67	96	100	117
Number of cases approved by the Governor (LAPAS CODE - 13783)	18	84	71	113	12



## 400\_10E0 — Parole Board

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

### Program Description

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

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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$866,801	\$866,801	15	Parole Board activity - Determines the time and conditions of release on parole for all adult offenders who are eligible for parole. Determines and imposes sanctions for violations of parole conditions. Administers medical parole and revocations.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$866,801</b>	<b>\$866,801</b>	<b>15</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Parole Board Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 863,279	\$ 884,209	\$ 884,209	\$ 912,073	\$ 866,801	\$ (17,408)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



## Parole Board Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 863,279</b>	<b>\$ 884,209</b>	<b>\$ 884,209</b>	<b>\$ 912,073</b>	<b>\$ 866,801</b>	<b>\$ (17,408)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 771,427	\$ 796,229	\$ 796,229	\$ 823,125	\$ 778,821	\$ (17,408)
Total Operating Expenses	91,852	78,102	78,102	78,961	78,102	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	9,878	9,878	9,987	9,878	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 863,279</b>	<b>\$ 884,209</b>	<b>\$ 884,209</b>	<b>\$ 912,073</b>	<b>\$ 866,801</b>	<b>\$ (17,408)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	7	7	7	7	7	0
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 884,209	\$ 884,209	15	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
14,575	14,575	0	State Employee Retirement Rate Adjustment
(31,983)	(31,983)	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 866,801	\$ 866,801	15	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 866,801	\$ 866,801	15	<b>Base Executive Budget FY 2010-2011</b>
\$ 866,801	\$ 866,801	15	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,878	Office of Telecommunications Management (OTM) fees
\$9,878	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$9,878	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

## Performance Information

- (KEY) Through the Parole Board activity, increase the number of parole hearings conducted by 5% by 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.



Children's Cabinet Link: Not applicable

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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Number of parole revocation hearings conducted (LAPAS CODE - 1491)	1,647	968	1,725	1,725	1,230	1,230

**Parole Board General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
Number of parole hearings conducted (LAPAS CODE - 1490)	2,846	2,277	2,892	2,857	3,079
Number of paroles granted (LAPAS CODE - 10784)	666	739	677	588	178
Number of medical paroles granted (LAPAS CODE - 10787)	0	2	0	0	0



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

### Agency Description

C. Paul Phelps Correctional Center (PCC) is located in Beauregard Parish, just north of DeQuincy. The institution, which was originally known as Louisiana Correctional and Industrial School, was renamed on May 26, 1993. Phelps Correctional Center was constructed in 1958 to provide housing for male first offenders, considered suitable for rehabilitation. Institutional property consists of over 700 acres, which are used to raise cattle, pine trees, and garden crops. Ten dormitories, four honor cottages, and fifteen cell blocks provide housing for a maximum of 942 minimum and medium custody offenders. A cellblock with 52 cells is used to house offenders who become disciplinary problems. 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 offenders 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 Offender Safety:** Provide for the safety of correctional staff and offenders 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 offender 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 offenders and persons under supervision who demonstrate motivation for change and the desire to participate in such programs and enhance public safety and crime prevention by increasing the ability of offenders to live lawfully in the community.
- V. **Opportunity for Making Amends:** Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

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

For additional information, see:

[C. Paul Phelps Correctional Center](#)

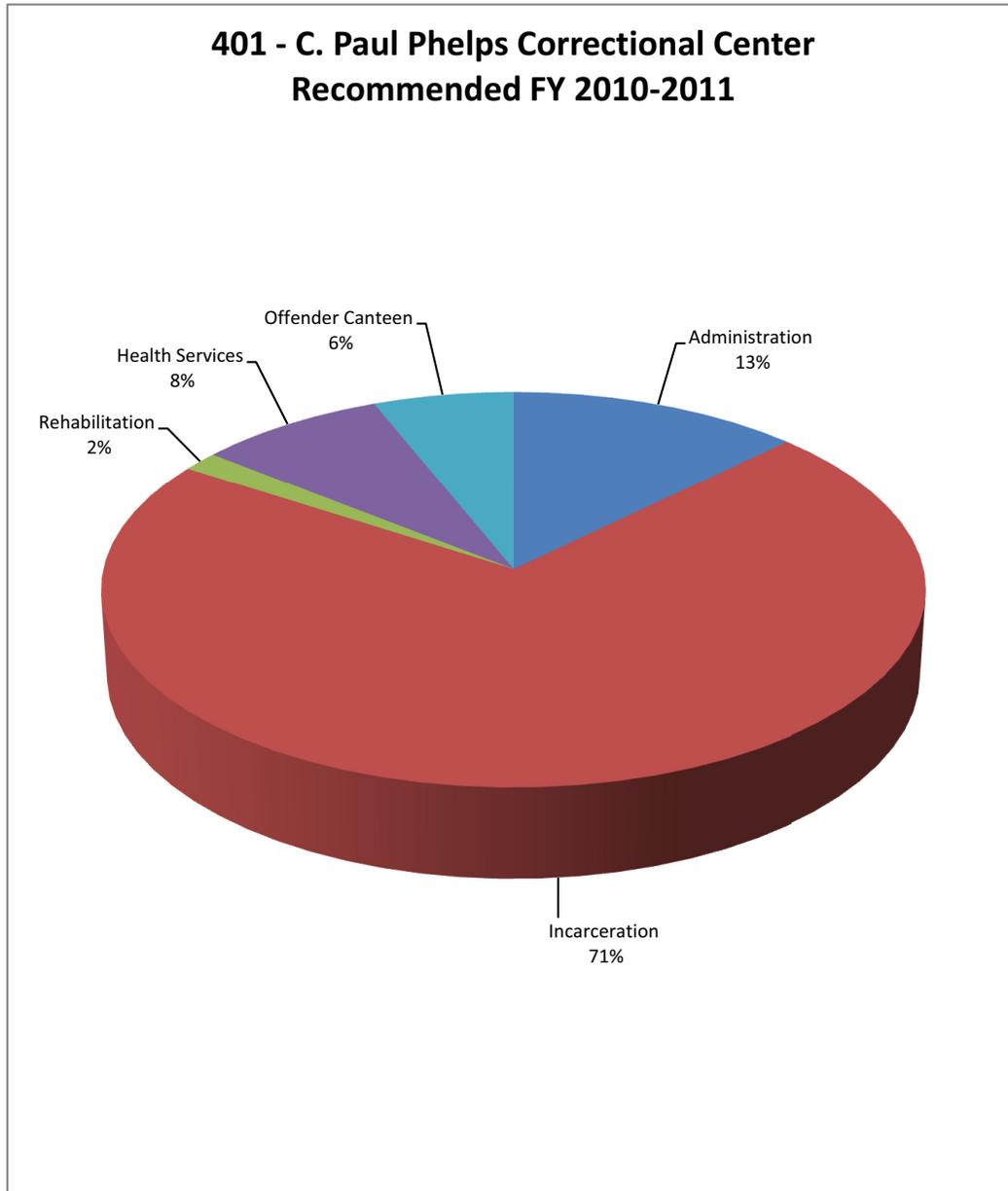
American Correctional Association

**C. Paul Phelps Correctional Center Budget Summary**

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 20,441,708	\$ 19,145,091	\$ 19,145,091	\$ 20,581,903	\$ 19,590,419	\$ 445,328
<b>State General Fund by:</b>						
Total Interagency Transfers	399,492	95,501	95,501	51,001	51,001	(44,500)
Fees and Self-generated Revenues	1,237,636	1,625,240	1,625,240	1,646,344	1,711,590	86,350
Statutory Dedications	324,641	0	54,750	0	0	(54,750)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 22,403,477</b>	<b>\$ 20,865,832</b>	<b>\$ 20,920,582</b>	<b>\$ 22,279,248</b>	<b>\$ 21,353,010</b>	<b>\$ 432,428</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,677,834	\$ 2,732,040	\$ 2,732,040	\$ 2,853,411	\$ 2,717,173	\$ (14,867)
Incarceration	18,868,093	16,870,143	16,924,893	18,185,584	17,330,338	405,445
Auxiliary Account	857,550	1,263,649	1,263,649	1,240,253	1,305,499	41,850
<b>Total Expenditures &amp; Request</b>	<b>\$ 22,403,477</b>	<b>\$ 20,865,832</b>	<b>\$ 20,920,582</b>	<b>\$ 22,279,248</b>	<b>\$ 21,353,010</b>	<b>\$ 432,428</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	308	304	304	304	298	(6)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>312</b>	<b>308</b>	<b>308</b>	<b>308</b>	<b>302</b>	<b>(6)</b>



The distribution of this budget unit's FY 2010-2011 Recommended Funding is shown below, by activity:



## 401\_1000 — Administration

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

### Program Description

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

The 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 offenders.
- 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$2,717,173	\$2,717,173	14	Administration activity - Provides managerial and institutional support activities including the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance premiums, and lease-purchase of equipment.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$2,717,173</b>	<b>\$2,717,173</b>	<b>14</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,677,834	\$ 2,732,040	\$ 2,732,040	\$ 2,853,411	\$ 2,717,173	\$ (14,867)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,677,834</b>	<b>\$ 2,732,040</b>	<b>\$ 2,732,040</b>	<b>\$ 2,853,411</b>	<b>\$ 2,717,173</b>	<b>\$ (14,867)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,076,198	\$ 1,106,652	\$ 1,106,652	\$ 1,199,233	\$ 1,076,567	\$ (30,085)
Total Operating Expenses	904,874	1,034,338	1,034,338	1,045,715	1,034,338	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	696,762	591,050	591,050	608,463	606,268	15,218
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,677,834</b>	<b>\$ 2,732,040</b>	<b>\$ 2,732,040</b>	<b>\$ 2,853,411</b>	<b>\$ 2,717,173</b>	<b>\$ (14,867)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	16	16	16	16	14	(2)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>14</b>	<b>(2)</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,732,040	\$ 2,732,040	16	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
25,671	25,671	0	State Employee Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
20,071	20,071	0	Group Insurance Base Adjustment
1,095	1,095	0	Salary Base Adjustment
(76,922)	(76,922)	(2)	Personnel Reductions
16,837	16,837	0	Risk Management
(1,619)	(1,619)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,717,173	\$ 2,717,173	14	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,717,173	\$ 2,717,173	14	<b>Base Executive Budget FY 2010-2011</b>
\$ 2,717,173	\$ 2,717,173	14	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,966	Comprehensive Public Training Program (CPTP) Fees
\$548,557	Office of Risk Management (ORM) Fees
\$52,745	Office of Telecommunications Management (OTM) Fees
<b>\$606,268</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$606,268</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



## Performance Information

### 1. (KEY) Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20512)	44%	29%	33%	33%	19%	21%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	
Percentage of certified correctional professionals (LAPAS CODE - 20511)	6.9%	8.1%	7.2%	6.3%	6.5%	



## 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 offenders; to provide an environment that enables behavioral changes by making available to offenders rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
- II. Provide for the safety of correctional staff and offenders 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 offender population.
- IV. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- V. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.
- VI. Increase the odds of offenders being successful when reintegrated into society by providing literacy, academic and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- VII. Provide benefits to state and local governments by requiring all able-bodied offenders to participate in work programs and on-the-job training.
- VIII. Provide offenders an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.
- IX. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

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

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

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

For additional information, see:

[C. Paul Phelps Correctional Center](#)

[American Correctional Association](#)

## Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$14,868,343	\$15,231,643	263	Incarceration activity - Provides for the care, custody, and control of adjudicated offenders assigned to the facility. This activity encompasses all security and related costs including the classification of offenders and related record keeping; the provision of basic necessities such as food, clothing, and laundry services; maintenance and support of the physical plant and equipment; and providing offender work crews who provide janitorial services to state buildings and provide litter pick-up on state and federal highways.
\$1,757,019	\$1,757,019	16	Health Services activity - Provides an appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs.
\$247,884	\$341,676	5	Rehabilitation activity - Provides rehabilitation opportunities to offenders through literacy, academic, and vocational education programs; religious guidance programs; recreational programs; and job training and institutional work programs.
		2	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$16,873,246</b>	<b>\$17,330,338</b>	<b>286</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

## Incarceration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,763,874	\$ 16,413,051	\$ 16,413,051	\$ 17,728,492	\$ 16,873,246	\$ 460,195
<b>State General Fund by:</b>						
Total Interagency Transfers	399,492	95,501	95,501	51,001	51,001	(44,500)
Fees and Self-generated Revenues	380,086	361,591	361,591	406,091	406,091	44,500
Statutory Dedications	324,641	0	54,750	0	0	(54,750)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 18,868,093</b>	<b>\$ 16,870,143</b>	<b>\$ 16,924,893</b>	<b>\$ 18,185,584</b>	<b>\$ 17,330,338</b>	<b>\$ 405,445</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 16,323,693	\$ 15,414,882	\$ 15,414,882	\$ 16,426,568	\$ 15,806,758	\$ 391,876
Total Operating Expenses	1,939,727	1,209,810	1,209,810	1,503,488	1,209,810	0
Total Professional Services	186,612	221,625	221,625	231,702	289,944	68,319
Total Other Charges	93,637	23,826	23,826	23,826	23,826	0
Total Acq & Major Repairs	324,424	0	54,750	0	0	(54,750)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,868,093</b>	<b>\$ 16,870,143</b>	<b>\$ 16,924,893</b>	<b>\$ 18,185,584</b>	<b>\$ 17,330,338</b>	<b>\$ 405,445</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	289	285	285	285	280	(5)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>293</b>	<b>289</b>	<b>289</b>	<b>289</b>	<b>284</b>	<b>(5)</b>

## Source of Funding

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

## Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 324,641	\$ 0	\$ 54,750	\$ 0	\$ 0	\$ (54,750)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 16,413,051	\$ 16,924,893	289	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 8,502	\$ 8,502	0	Civil Service Training Series
\$ 402,151	\$ 402,151	0	State Employee Retirement Rate Adjustment
\$ 50,172	\$ 50,172	0	Group Insurance Base Adjustment
\$ 570,741	\$ 570,741	0	Salary Base Adjustment
\$ (358,960)	\$ (358,960)	(5)	Personnel Reductions
\$ 0	\$ (54,750)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ (280,730)	\$ (280,730)	0	Reduction of funding in Other Compensation in accordance with the Department's streamlining efforts to reduce the usage of non-T.O. FTE positions.
\$ 68,319	\$ 68,319	0	The department will privatize pharmacy services department wide. An increase in Professional Services is required for the contracts for the private providers. The savings in T.O. positions and associated funding is reflected in the Personnel Reductions category. This is a Streamlining Commission recommendation.
\$ 16,873,246	\$ 17,330,338	284	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 16,873,246	\$ 17,330,338	284	<b>Base Executive Budget FY 2010-2011</b>
\$ 16,873,246	\$ 17,330,338	284	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$221,625	American Correctional Association (ACA) accreditation fees
\$68,319	Pharmacy Services



### Professional Services (Continued)

Amount	Description
\$289,944	TOTAL PROFESSIONAL SERVICES

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$15,887	Office of Telecommunications Management (OTM) Fees
\$7,939	Division of Administration - LEAF payments
\$23,826	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$23,826	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

### Performance Information

**1. (KEY) Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1529)	3.5	3.5	3.6	3.6	3.7	3.8
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20513)	922	928	942	942	942	942

## 2. (KEY) Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of escapes (LAPAS CODE - 1530)	0	1	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10791)	0	1	0	0	0	0



**Incarceration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of escapes (LAPAS CODE - 1530)	0	0	5	5	1
Number of apprehensions (LAPAS CODE - 10791)	0	0	5	5	1
Number of major disturbances (LAPAS CODE - 10792)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10794)	0	0	0	0	0
Number of assaults - offender on staff (LAPAS CODE - 10796)	2	0	0	0	2
Number of assaults - offender on offender (LAPAS CODE - 10797)	90	82	60	73	60
Number of sex offenses (LAPAS CODE - 10798)	56	70	70	62	101

**3. (KEY) Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of offenders with a communicable disease (LAPAS CODE - 20517)	9.52%	12.80%	11.30%	11.30%	11.20%	11.20%

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



## 401\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[C. Paul Phelps Correctional Center](#)

[American Correctional Association](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,305,499	4	Offender Canteen activity - Provides a mechanism for offenders to obtain food, hygiene, and other products beyond the basic items supplied by the facility. This activity is funded entirely by self-generated revenues derived from offender canteen sales.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$0</b>	<b>\$1,305,499</b>	<b>4</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	857,550	1,263,649	1,263,649	1,240,253	1,305,499	41,850
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 857,550	\$ 1,263,649	\$ 1,263,649	\$ 1,240,253	\$ 1,305,499	\$ 41,850
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 149,726	\$ 203,520	\$ 203,520	\$ 180,124	\$ 245,370	\$ 41,850
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	707,824	1,060,129	1,060,129	1,060,129	1,060,129	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 857,550	\$ 1,263,649	\$ 1,263,649	\$ 1,240,253	\$ 1,305,499	\$ 41,850
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	4	1
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	3	3	3	3	4	1

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,263,649	3	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
0	4,292	0	State Employee Retirement Rate Adjustment
0	(29,583)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	67,141	1	Transfer of one classified T.O. position and associated funding from the Incarceration Program to the Offender Canteen Program. This position performs duties associated with the Offender Canteen, therefore this is a technical correction to place the position in the program for which it is best suited.
\$ 0	\$ 1,305,499	4	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,305,499	4	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 1,305,499	4	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,060,129	Purchase of supplies for Canteen operations
<b>\$1,060,129</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,060,129</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



## 08-402 — Louisiana State Penitentiary

### Agency Description

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

The mission of 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 offenders 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 Offender Safety:** Provide for the safety of correctional staff and offenders 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 offender 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 offenders and persons under supervision who demonstrate motivation for change and the desire to participate in such programs; and enhance public safety and crime prevention by increasing the ability of offenders to live lawfully in the community.
- V. **Opportunity for Making Amends:** Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

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

For additional information, see:

## Louisiana State Penitentiary

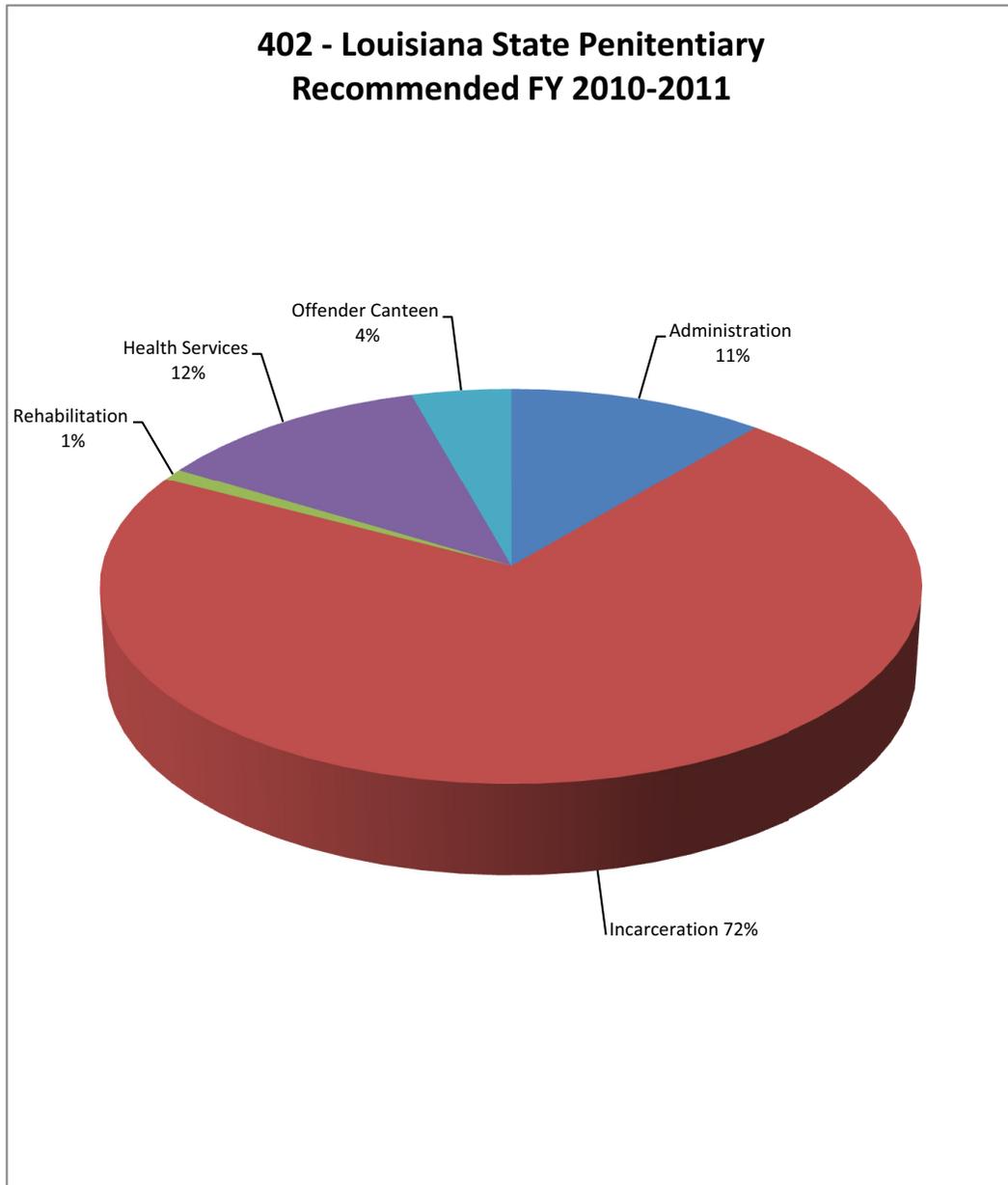
## American Correctional Association

## Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 123,300,930	\$ 116,299,421	\$ 116,327,750	\$ 123,548,151	\$ 118,625,661	\$ 2,297,911
<b>State General Fund by:</b>						
Total Interagency Transfers	10,040,066	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	5,909,860	7,430,703	7,430,703	7,315,243	7,265,598	(165,105)
Statutory Dedications	2,613,286	0	104,581	0	0	(104,581)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 141,864,142</b>	<b>\$ 123,902,624</b>	<b>\$ 124,035,534</b>	<b>\$ 131,035,894</b>	<b>\$ 126,063,759</b>	<b>\$ 2,028,225</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 12,797,367	\$ 13,714,641	\$ 13,714,641	\$ 14,370,549	\$ 14,102,853	\$ 388,212
Incarceration	124,541,722	104,531,330	104,664,240	111,124,152	106,469,358	1,805,118
Auxiliary Account	4,525,053	5,656,653	5,656,653	5,541,193	5,491,548	(165,105)
<b>Total Expenditures &amp; Request</b>	<b>\$ 141,864,142</b>	<b>\$ 123,902,624</b>	<b>\$ 124,035,534</b>	<b>\$ 131,035,894</b>	<b>\$ 126,063,759</b>	<b>\$ 2,028,225</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,652	1,608	1,608	1,608	1,562	(46)
Unclassified	17	16	16	16	18	2
<b>Total FTEs</b>	<b>1,669</b>	<b>1,624</b>	<b>1,624</b>	<b>1,624</b>	<b>1,580</b>	<b>(44)</b>



The distribution of this budget unit's FY 2010-2011 Recommended Funding is shown below, by activity:



## 402\_1000 — Administration

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

### Program Description

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

The 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 offenders.
- 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$14,102,853	\$14,102,853	34	Administration activity - Provides managerial and institutional support activities including the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance premiums, and lease-purchase of equipment.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$14,102,853</b>	<b>\$14,102,853</b>	<b>34</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,797,367	\$ 13,714,641	\$ 13,714,641	\$ 14,370,549	\$ 14,102,853	\$ 388,212
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,797,367</b>	<b>\$ 13,714,641</b>	<b>\$ 13,714,641</b>	<b>\$ 14,370,549</b>	<b>\$ 14,102,853</b>	<b>\$ 388,212</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,685,674	\$ 2,623,607	\$ 2,623,607	\$ 2,733,802	\$ 2,542,416	\$ (81,191)
Total Operating Expenses	5,927,202	6,007,249	5,967,249	6,033,328	6,007,249	40,000
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,184,491	5,083,785	5,083,785	5,563,419	5,553,188	469,403
Total Acq & Major Repairs	0	0	40,000	40,000	0	(40,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,797,367</b>	<b>\$ 13,714,641</b>	<b>\$ 13,714,641</b>	<b>\$ 14,370,549</b>	<b>\$ 14,102,853</b>	<b>\$ 388,212</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	41	38	38	38	34	(4)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>41</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>34</b>	<b>(4)</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 13,714,641	\$ 13,714,641	38	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
4,668	4,668	0	Civil Service Training Series



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
60,690	60,690	0	State Employee Retirement Rate Adjustment
7,299	7,299	0	Salary Base Adjustment
(153,848)	(153,848)	(4)	Personnel Reductions
476,904	476,904	0	Risk Management
(7,501)	(7,501)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 14,102,853	\$ 14,102,853	34	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 14,102,853	\$ 14,102,853	34	<b>Base Executive Budget FY 2010-2011</b>
\$ 14,102,853	\$ 14,102,853	34	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$27,667	Comprehensive Public Training Program (CPTP) Fees
\$5,277,302	Office of Risk Management (ORM) fees
\$248,219	Office of Telecommunications Management (OTM) Fees
<b>\$5,553,188</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,553,188</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



## Performance Information

### 1. (KEY) Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20522)	21.8%	25.0%	25.7%	25.7%	29.0%	21.0%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Percentage of certified correctional professionals (LAPAS CODE - 20523)	2.8%	3.4%	6.0%	5.5%	4.5%



## 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 offenders; to provide an environment that enables behavioral changes by making available to offenders rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
- II. Provide for the safety of correctional staff and offenders 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 offender population.
- IV. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- V. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.
- VI. Increase the odds of offenders being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- VII. Provide benefits to state and local governments by requiring all able-bodied offenders to participate in work programs and on-the-job training.
- VIII. Provide offenders an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.
- IX. Assure that the health of offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.



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

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

The Health Services Activity 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$88,442,726	\$90,043,639	1,363	Incarceration activity - Provides for the care, custody, and control of adjudicated offenders assigned to the facility. This activity encompasses all security and related costs including the classification of offenders and related record keeping; the provision of basic necessities such as food, clothing, and laundry services; and maintenance and support of the physical plant and equipment.
\$15,222,761	\$15,222,761	163	Health Services activity - Provides an appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs.
\$857,321	\$1,202,958	8	Rehabilitation activity - Provides rehabilitation opportunities to offenders through literacy, academic, and vocational education programs; religious guidance programs; recreational programs; and job training and institutional work programs.
		8	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$104,522,808</b>	<b>\$106,469,358</b>	<b>1,542</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Incarceration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 110,503,563	\$ 102,584,780	\$ 102,613,109	\$ 109,177,602	\$ 104,522,808	\$ 1,909,699
<b>State General Fund by:</b>						
Total Interagency Transfers	10,040,066	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	1,384,807	1,774,050	1,774,050	1,774,050	1,774,050	0
Statutory Dedications	2,613,286	0	104,581	0	0	(104,581)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 124,541,722</b>	<b>\$ 104,531,330</b>	<b>\$ 104,664,240</b>	<b>\$ 111,124,152</b>	<b>\$ 106,469,358</b>	<b>\$ 1,805,118</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 101,116,753	\$ 91,281,551	\$ 91,281,551	\$ 97,181,476	\$ 92,782,585	\$ 1,501,034
Total Operating Expenses	17,753,343	10,623,361	10,651,690	11,273,675	10,623,361	(28,329)
Total Professional Services	1,900,648	1,971,518	1,971,518	2,007,504	2,408,512	436,994
Total Other Charges	2,297,823	654,900	654,900	661,497	654,900	0
Total Acq & Major Repairs	1,473,155	0	104,581	0	0	(104,581)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 124,541,722</b>	<b>\$ 104,531,330</b>	<b>\$ 104,664,240</b>	<b>\$ 111,124,152</b>	<b>\$ 106,469,358</b>	<b>\$ 1,805,118</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,599	1,558	1,558	1,558	1,516	(42)
Unclassified	17	16	16	16	18	2
<b>Total FTEs</b>	<b>1,616</b>	<b>1,574</b>	<b>1,574</b>	<b>1,574</b>	<b>1,534</b>	<b>(40)</b>

## Source of Funding

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



## Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 2,613,286	\$ 0	\$ 104,581	\$ 0	\$ 0	\$ (104,581)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 102,613,109	\$ 104,664,240	1,574	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 41,568	\$ 41,568	0	Civil Service Training Series
\$ 2,316,319	\$ 2,316,319	0	State Employee Retirement Rate Adjustment
\$ 572,837	\$ 572,837	0	Group Insurance Base Adjustment
\$ 3,755,906	\$ 3,755,906	0	Salary Base Adjustment
\$ (2,190,343)	\$ (2,190,343)	(40)	Personnel Reductions
\$ (28,329)	\$ (132,910)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ (2,995,253)	\$ (2,995,253)	0	Reduction of funding in Other Compensation in accordance with the Department's streamlining efforts to reduce the usage of non-T.O. FTE positions.
\$ 436,994	\$ 436,994	0	The department will privatize pharmacy services department wide. An increase in Professional Services is required for the contracts for the private providers. The savings in T.O. positions and associated funding is reflected in the Personnel Reductions category. This is a Streamlining Commission recommendation.
\$ 104,522,808	\$ 106,469,358	1,534	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 104,522,808	\$ 106,469,358	1,534	<b>Base Executive Budget FY 2010-2011</b>
\$ 104,522,808	\$ 106,469,358	1,534	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,274,500	Contract to operate the ferry and boat service across the Mississippi River
\$110,928	Chaplain services



## Professional Services (Continued)

Amount	Description
\$55,192	Substance Abuse Treatment programs
\$524,539	Physician and Medical services including Optometry, Urology, and ambulance services.
\$6,359	Medical Transcription services
\$436,994	Pharmacy Services
<b>\$2,408,512</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,440	User fee for radio system - Department of Public Safety, Office of State Police
\$9,496	Office of Telecommunications Management (OTM) Fees
\$43,101	Division of Administration - LEAF payments
\$597,863	Louisiana State University Healthcare Services Division - Provides on-sight medical services to offenders.
<b>\$654,900</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$654,900</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

## Performance Information

- (KEY) Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1545)	3.5	3.5	3.6	3.6	4.0	4.0
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20524)	5,134	5,498	5,260	5,260	5,324	5,149

**2. (KEY) Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of escapes (LAPAS CODE - 1546)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10816)	0	0	0	0	0	0



## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of escapes (LAPAS CODE - 10815)	1	1	0	0	0
Number of apprehensions (LAPAS CODE - 10816)	1	1	0	0	0
Number of major disturbances (LAPAS CODE - 10817)	1	0	0	1	1
Number of minor disturbances (LAPAS CODE - 10818)	8	9	3	5	26
Number of assaults - offender on staff (LAPAS CODE - 10819)	92	107	71	46	55
Number of assaults - offender on offender (LAPAS CODE - 10820)	381	147	270	254	303
Number of sex offenses (LAPAS CODE - 10821)	637	595	561	535	664

### 3. (KEY) Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of offenders with a communicable disease (LAPAS CODE - 20528)	18.50%	18.88%	18.70%	18.70%	18.50%	18.50%

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



## 402\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[Louisiana State Penitentiary](#)

[American Correctional Association](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$5,491,548	12	Offender Canteen activity - Provides a mechanism for offenders to obtain food, hygiene, and other products beyond the basic items supplied by the facility. This activity is funded entirely by self-generated revenues derived from offender canteen sales.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$0</b>	<b>\$5,491,548</b>	<b>12</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,525,053	5,656,653	5,656,653	5,541,193	5,491,548	(165,105)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 4,525,053	\$ 5,656,653	\$ 5,656,653	\$ 5,541,193	\$ 5,491,548	\$ (165,105)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 738,897	\$ 789,177	\$ 789,177	\$ 673,717	\$ 624,072	\$ (165,105)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,786,156	4,867,476	4,867,476	4,867,476	4,867,476	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 4,525,053	\$ 5,656,653	\$ 5,656,653	\$ 5,541,193	\$ 5,491,548	\$ (165,105)
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	12	12	12	12	12	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 5,656,653	12	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	865	0	Civil Service Training Series
0	15,901	0	State Employee Retirement Rate Adjustment
0	(181,871)	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 5,491,548	12	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 5,491,548	12	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 5,491,548	12	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$4,867,476	Purchase of supplies for Canteen operations
<b>\$4,867,476</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,867,476</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



## 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. Offender living areas include four dormitories (including an honor dorm for offenders who maintain a very good institutional conduct record) and a working cellblock for maximum custody offenders whose institutional conduct precludes assignment to minimum or medium custody dormitories. Current operational capacity is 1,564. In February 1993, the AVC began operating under the unit management concept, in which Corrections Security Officer majors serve as unit managers. This concept allows for more defined areas of responsibility and accountability. 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 offenders 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 Offender Safety:** Provide for the safety of correctional staff and offenders 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 offender 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 offenders and persons under supervision who demonstrate motivation for change and the desire to participate in such programs; and enhance public safety and crime prevention by increasing the ability of offenders to live lawfully in the community.
- V. **Opportunity for Making Amends:** Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

The Avoyelles Correctional Center has three programs: Administration, Incarceration, and Auxiliary.

For additional information, see:



## Avoyelles Correctional Center

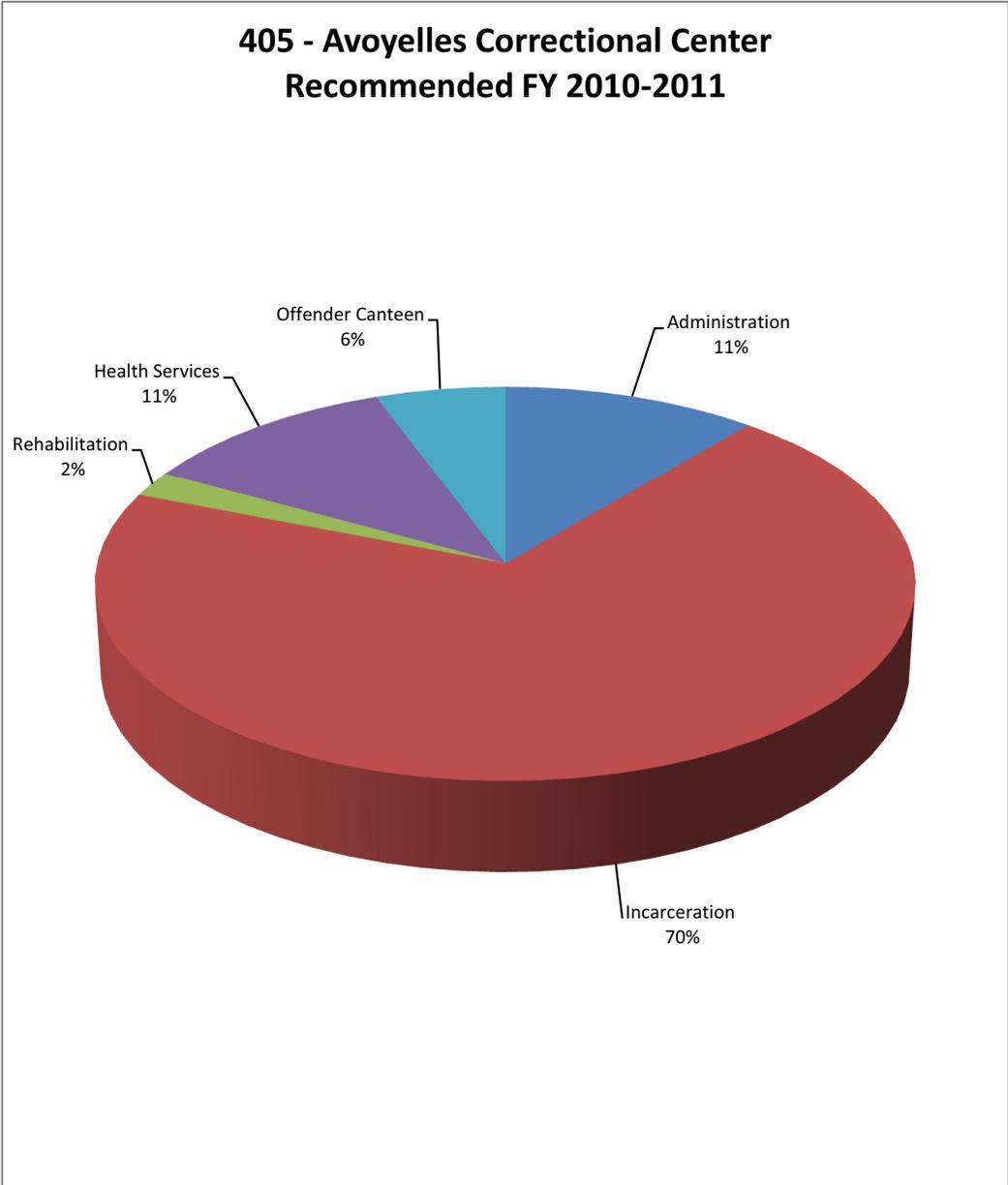
## American Correctional Association

## Avoyelles Correctional Center Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 25,002,038	\$ 23,750,815	\$ 23,766,216	\$ 25,538,165	\$ 23,945,163	\$ 178,947
<b>State General Fund by:</b>						
Total Interagency Transfers	403,940	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	1,583,276	1,921,554	1,921,554	1,926,665	1,922,764	1,210
Statutory Dedications	529,777	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 27,519,031</b>	<b>\$ 25,723,370</b>	<b>\$ 25,738,771</b>	<b>\$ 27,515,831</b>	<b>\$ 25,918,928</b>	<b>\$ 180,157</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,856,117	\$ 2,918,381	\$ 2,918,381	\$ 2,961,452	\$ 2,889,193	\$ (29,188)
Incarceration	23,510,434	21,333,757	21,349,158	23,078,036	21,557,293	208,135
Auxiliary Account	1,152,480	1,471,232	1,471,232	1,476,343	1,472,442	1,210
<b>Total Expenditures &amp; Request</b>	<b>\$ 27,519,031</b>	<b>\$ 25,723,370</b>	<b>\$ 25,738,771</b>	<b>\$ 27,515,831</b>	<b>\$ 25,918,928</b>	<b>\$ 180,157</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	346	344	344	344	318	(26)
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	<b>353</b>	<b>351</b>	<b>351</b>	<b>351</b>	<b>325</b>	<b>(26)</b>



The distribution of this budget unit's FY 2010-2011 Recommended Funding is shown below, by activity:



## 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 offenders.
- 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$2,889,193	\$2,889,193	13	Administration activity - Provides managerial and institutional support activities including the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance premiums, and lease-purchase of equipment.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$2,889,193</b>	<b>\$2,889,193</b>	<b>13</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,856,117	\$ 2,918,381	\$ 2,918,381	\$ 2,961,452	\$ 2,889,193	\$ (29,188)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,856,117</b>	<b>\$ 2,918,381</b>	<b>\$ 2,918,381</b>	<b>\$ 2,961,452</b>	<b>\$ 2,889,193</b>	<b>\$ (29,188)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 918,968	\$ 929,002	\$ 929,002	\$ 1,012,435	\$ 954,462	\$ 25,460
Total Operating Expenses	1,167,886	1,132,258	1,132,258	1,144,714	1,132,258	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	769,263	857,121	857,121	804,303	802,473	(54,648)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,856,117</b>	<b>\$ 2,918,381</b>	<b>\$ 2,918,381</b>	<b>\$ 2,961,452</b>	<b>\$ 2,889,193</b>	<b>\$ (29,188)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	14	14	14	13	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>(1)</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,918,381	\$ 2,918,381	14	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
25,310	25,310	0	State Employee Retirement Rate Adjustment



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

General Fund	Total Amount	Table of Organization	Description
32,807	32,807	0	Group Insurance Base Adjustment
5,805	5,805	0	Salary Base Adjustment
(38,462)	(38,462)	(1)	Personnel Reductions
(53,192)	(53,192)	0	Risk Management
(1,456)	(1,456)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,889,193	\$ 2,889,193	13	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,889,193	\$ 2,889,193	13	<b>Base Executive Budget FY 2010-2011</b>
\$ 2,889,193	\$ 2,889,193	13	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,047	Comprehensive Public Training Program (CPTP) Fees
\$762,436	Office of Risk Management (ORM)
\$33,990	Office of Telecommunications Management (OTM) Fees
<b>\$802,473</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$802,473</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



## Performance Information

### 1. (KEY) Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20533)	25.7%	11.0%	9.9%	9.9%	24.0%	12.0%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
Percentage of certified correctional professionals (LAPAS CODE - 20534)	3.3%	2.1%	2.2%	1.9%	1.1%



## 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 offenders; to provide an environment that enables behavioral changes by making available to offenders rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
- II. Provide for the safety of correctional staff and offenders 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 offender population.
- IV. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- V. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.
- VI. Increase the odds of offenders being successful when reintegrated into society by providing literacy, academic and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- VII. Provide benefits to the state and local government by requiring all able-bodied offenders to participate in work programs and on-the-job training.
- VIII. Provide offenders an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.
- IX. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.



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

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

The Health Services Activity 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$17,674,277	\$18,064,054	275	Incarceration activity - Provides for the care, custody, and control of adjudicated offenders assigned to the facility. This activity encompasses all security and related costs including the classification of offenders and related record keeping; the provision of basic necessities such as food, clothing, and laundry services; maintenance and support of the physical plant and equipment; and providing offender work crews who provide janitorial services to state buildings and provide litter pick-up on state and federal highways.
\$2,949,188	\$2,949,188	27	Health Services activity - Provides an appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs.
\$432,505	\$544,051	6	Rehabilitation activity - Provides rehabilitation opportunities to offenders through literacy, academic, and vocational education programs; religious guidance programs; recreational programs; and job training and institutional work programs.
		2	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$21,055,970</b>	<b>\$21,557,293</b>	<b>310</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

## Incarceration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 22,145,921	\$ 20,832,434	\$ 20,847,835	\$ 22,576,713	\$ 21,055,970	\$ 208,135
<b>State General Fund by:</b>						
Total Interagency Transfers	403,940	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	430,796	450,322	450,322	450,322	450,322	0
Statutory Dedications	529,777	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 23,510,434</b>	<b>\$ 21,333,757</b>	<b>\$ 21,349,158</b>	<b>\$ 23,078,036</b>	<b>\$ 21,557,293</b>	<b>\$ 208,135</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 19,885,997	\$ 18,707,950	\$ 18,707,950	\$ 20,065,228	\$ 18,803,113	\$ 95,163
Total Operating Expenses	2,923,563	2,303,370	2,318,771	2,677,034	2,303,370	(15,401)
Total Professional Services	187,140	302,128	302,128	315,465	430,501	128,373
Total Other Charges	14,010	20,309	20,309	20,309	20,309	0
Total Acq & Major Repairs	499,724	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 23,510,434</b>	<b>\$ 21,333,757</b>	<b>\$ 21,349,158</b>	<b>\$ 23,078,036</b>	<b>\$ 21,557,293</b>	<b>\$ 208,135</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	328	326	326	326	301	(25)
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	<b>335</b>	<b>333</b>	<b>333</b>	<b>333</b>	<b>308</b>	<b>(25)</b>

## Source of Funding

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



## Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 529,777	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 20,847,835	\$ 21,349,158	333	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 5,520	\$ 5,520	0	Civil Service Training Series
\$ 502,281	\$ 502,281	0	State Employee Retirement Rate Adjustment
\$ 185,426	\$ 185,426	0	Group Insurance Base Adjustment
\$ 1,226,365	\$ 1,226,365	0	Salary Base Adjustment
\$ (1,275,535)	\$ (1,275,535)	(25)	Personnel Reductions
\$ (15,401)	\$ (15,401)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ (548,894)	\$ (548,894)	0	Reduction of funding in Other Compensation in accordance with the Department's streamlining efforts to reduce the usage of non-T.O. FTE positions.
\$ 128,373	\$ 128,373	0	The department will privatize pharmacy services department wide. An increase in Professional Services is required for the contracts for the private providers. The savings in T.O. positions and associated funding is reflected in the Personnel Reductions category. This is a Streamlining Commission recommendation.
\$ 21,055,970	\$ 21,557,293	308	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 21,055,970	\$ 21,557,293	308	<b>Base Executive Budget FY 2010-2011</b>
\$ 21,055,970	\$ 21,557,293	308	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$10,288	Veterinary Services
\$19,240	Chaplain services



### Professional Services (Continued)

Amount	Description
\$272,600	Medical Services including such as Optometry, Radiology, and Psychiatry
\$128,373	Pharmacy Services
<b>\$430,501</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$8,000	Office of Telecommunications Management (OTM) Fees
\$12,000	Division of Administration (DOA) - Fees for printing, data processing, office supplies, and fees.
\$309	Department of Environmental Quality for maintenance fees
<b>\$20,309</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$20,309</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

### Performance Information

**1. (KEY) Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 5.3 through 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1632)	5.3	5.3	5.4	5.4	5.6	6.2
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20535)	1,564	1,569	1,596	1,596	1,564	1,564

## 2. (KEY) Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of escapes (LAPAS CODE - 1633)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10860)	0	0	0	0	0	0



**Incarceration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of escapes (LAPAS CODE - 1633)	0	0	0	0	0
Number of apprehensions (LAPAS CODE - 10860)	0	0	0	0	0
Number of major disturbances (LAPAS CODE - 10861)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10862)	0	0	1	0	1
Number of assaults - offender on staff (LAPAS CODE - 10863)	8	4	3	5	9
Number of assaults - offender on offender (LAPAS CODE - 10864)	176	165	148	122	91
Number of sex offenses (LAPAS CODE - 10865)	73	47	38	45	73

**3. (KEY) Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of offenders with a communicable disease (LAPAS CODE - 20539)	11.49%	12.10%	12.50%	12.50%	12.40%	12.40%

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



## 405\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,472,442	4	Offender Canteen activity - Provides a mechanism for offenders to obtain food, hygiene, and other products beyond the basic items supplied by the facility. This activity is funded entirely by self-generated revenues derived from offender canteen sales.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$0</b>	<b>\$1,472,442</b>	<b>4</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,152,480	1,471,232	1,471,232	1,476,343	1,472,442	1,210
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 1,152,480	\$ 1,471,232	\$ 1,471,232	\$ 1,476,343	\$ 1,472,442	\$ 1,210
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 162,002	\$ 204,342	\$ 204,342	\$ 209,453	\$ 205,552	\$ 1,210
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	990,478	1,266,890	1,266,890	1,266,890	1,266,890	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 1,152,480	\$ 1,471,232	\$ 1,471,232	\$ 1,476,343	\$ 1,472,442	\$ 1,210
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	4	4	4	4	4	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,471,232	4	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
0	4,778	0	State Employee Retirement Rate Adjustment
0	3,632	0	Group Insurance Base Adjustment
0	(7,200)	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,472,442	4	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,472,442	4	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 1,472,442	4	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,266,890	Purchase of supplies for Canteen operation
<b>\$1,266,890</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,266,890</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



## 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 offenders; maximum security residents are housed in a cellblock. The current operational capacity is 1,098 offenders. In July 1993, the LCIW received American Correctional Association accreditation and has since maintained accreditation. In 1997, the LCIW was released from the federal consent decree.

The mission of 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 offenders 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 Offender Safety:** Provide for the safety of correctional staff and offenders 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 offender 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 offenders and persons under supervision who demonstrate motivation for change and the desire to participate in such programs; and enhance public safety and crime prevention by increasing the ability of offenders to live lawfully in the community.
- V. **Opportunity for Making Amends:** Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

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

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

For additional information, see:

[Louisiana Correctional Institute for Women](#)

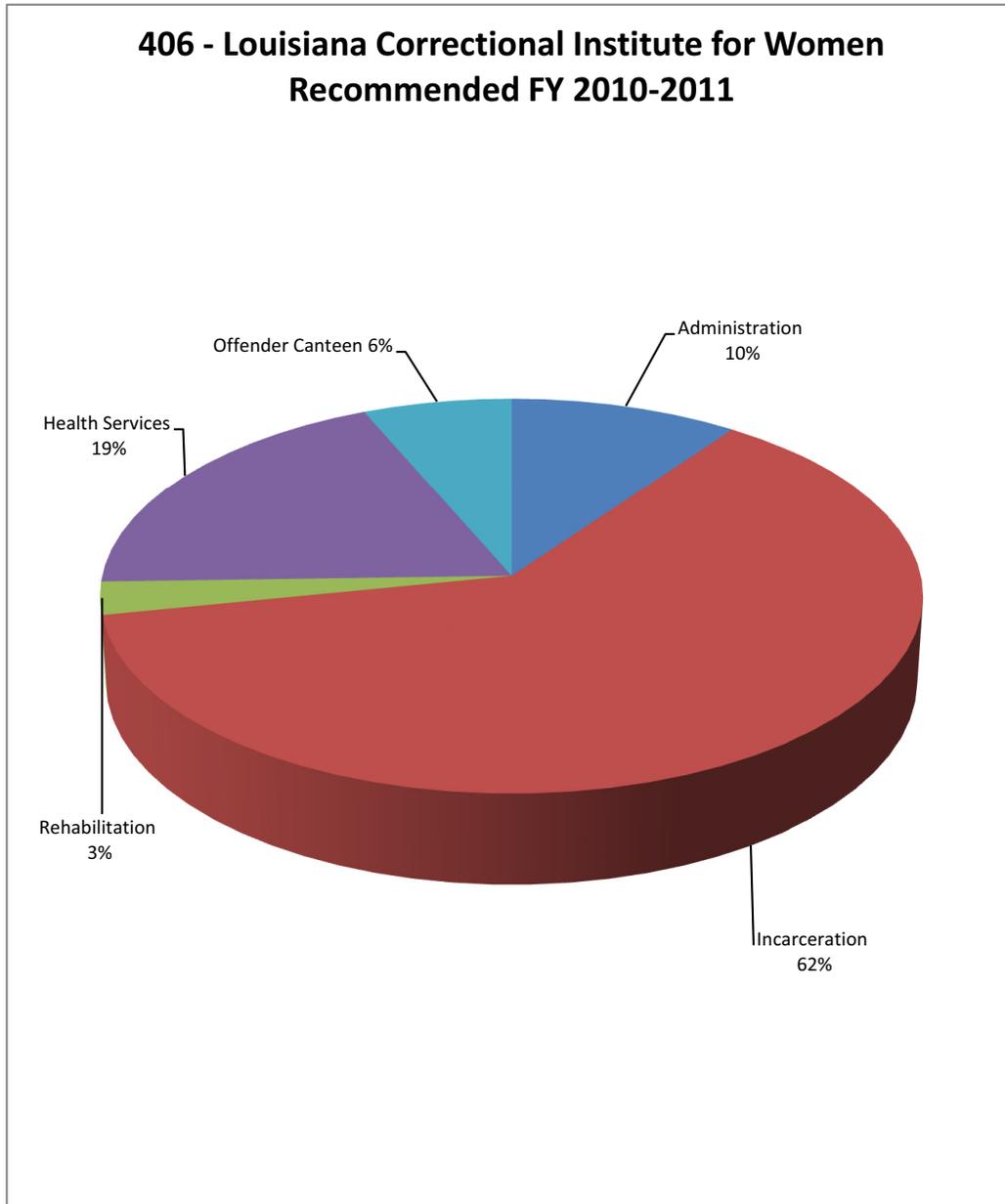
[American Correctional Association](#)

## Louisiana Correctional Institute for Women Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 21,246,533	\$ 20,072,350	\$ 20,076,943	\$ 21,322,539	\$ 20,387,397	\$ 310,454
<b>State General Fund by:</b>						
Total Interagency Transfers	735,137	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	1,361,424	1,593,264	1,593,264	1,585,903	1,683,724	90,460
Statutory Dedications	430,305	0	34,116	0	0	(34,116)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 23,773,399</b>	<b>\$ 21,716,615</b>	<b>\$ 21,755,324</b>	<b>\$ 22,959,443</b>	<b>\$ 22,122,122</b>	<b>\$ 366,798</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,265,563	\$ 2,373,492	\$ 2,373,492	\$ 2,304,728	\$ 2,200,886	\$ (172,606)
Incarceration	20,414,618	17,999,986	18,038,695	19,318,939	18,487,639	448,944
Auxiliary Account	1,093,218	1,343,137	1,343,137	1,335,776	1,433,597	90,460
<b>Total Expenditures &amp; Request</b>	<b>\$ 23,773,399</b>	<b>\$ 21,716,615</b>	<b>\$ 21,755,324</b>	<b>\$ 22,959,443</b>	<b>\$ 22,122,122</b>	<b>\$ 366,798</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	294	288	288	285	281	(7)
Unclassified	6	6	6	6	5	(1)
<b>Total FTEs</b>	<b>300</b>	<b>294</b>	<b>294</b>	<b>291</b>	<b>286</b>	<b>(8)</b>



The distribution of this budget unit's FY 2010-2011 Recommended Funding is shown below, by activity:



## 406\_1000 — Administration

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

### Program Description

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

The 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 offenders.
- 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$2,200,886	\$2,200,886	14	Administration activity - Provides managerial and institutional support activities including the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance premiums, and lease-purchase of equipment.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$2,200,886</b>	<b>\$2,200,886</b>	<b>14</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



### Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,265,563	\$ 2,373,492	\$ 2,373,492	\$ 2,304,728	\$ 2,200,886	\$ (172,606)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,265,563</b>	<b>\$ 2,373,492</b>	<b>\$ 2,373,492</b>	<b>\$ 2,304,728</b>	<b>\$ 2,200,886</b>	<b>\$ (172,606)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,139,428	\$ 1,127,225	\$ 1,050,324	\$ 1,106,055	\$ 1,008,528	\$ (41,796)
Total Operating Expenses	380,130	419,831	419,831	424,451	419,831	0
Total Professional Services	0	4,505	4,505	4,555	4,505	0
Total Other Charges	746,005	821,931	821,931	769,667	768,022	(53,909)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	76,901	0	0	(76,901)
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,265,563</b>	<b>\$ 2,373,492</b>	<b>\$ 2,373,492</b>	<b>\$ 2,304,728</b>	<b>\$ 2,200,886</b>	<b>\$ (172,606)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	18	18	18	16	14	(4)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>14</b>	<b>(4)</b>

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,373,492	\$ 2,373,492	18	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
22,482	22,482	0	State Employee Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
751	751	0	Group Insurance Base Adjustment
11,893	11,893	0	Salary Base Adjustment
(153,823)	(153,823)	(4)	Personnel Reductions
(52,897)	(52,897)	0	Risk Management
(1,012)	(1,012)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,200,886	\$ 2,200,886	14	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,200,886	\$ 2,200,886	14	<b>Base Executive Budget FY 2010-2011</b>
\$ 2,200,886	\$ 2,200,886	14	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges for Fiscal Year 2010-2011.	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$4,998	Comprehensive Public Training Program (CPTP) Fees
\$705,524	Office of Risk Management (ORM) Fees
\$57,500	Office of Telecommunications Management (OTM) Fees
<b>\$768,022</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$768,022</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.	



## Performance Information

### 1. (KEY) Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20545)	31.7%	28.0%	33.7%	33.7%	20.0%	20.0%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Percentage of certified correctional professionals (LAPAS CODE - 20544)	8.0%	14.3%	10.6%	7.1%	5.4%



## 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 offenders; to provide an environment that enables behavioral changes by making available to offenders rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
- II. Provide for the safety of correctional staff and offenders 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 offender population.
- IV. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- V. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.
- VI. Increase the odds of offenders being successful when reintegrated into society by providing literacy, academic and vocational education programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- VII. Provide benefits to state and local governments by requiring all able-bodied offenders to participate in work programs and on-the-job training.
- VIII. Provide offenders an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.
- IX. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.



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

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

The Health Services Activity 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$13,399,422	\$13,661,670	227	Incarceration activity - Provides for the care, custody, and control of adjudicated offenders assigned to the facility. This activity encompasses all security and related costs including the classification of offenders and related record keeping; the provision of basic necessities such as food, clothing, and laundry services; maintenance and support of the physical plant and equipment; and providing offender work crews who provide janitorial services to state buildings and provide litter pick-up on state and federal highways.
\$4,228,353	\$4,228,353	35	Health Services activity - Provides an appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs.
\$558,736	\$597,616	6	Rehabilitation activity - Provides rehabilitation opportunities to offenders through literacy, academic, and vocational education programs; religious guidance programs; recreational programs; and job training and institutional work programs.
		1	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$18,186,511</b>	<b>\$18,487,639</b>	<b>269</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Incarceration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,980,970	\$ 17,698,858	\$ 17,703,451	\$ 19,017,811	\$ 18,186,511	\$ 483,060
<b>State General Fund by:</b>						
Total Interagency Transfers	735,137	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	268,206	250,127	250,127	250,127	250,127	0
Statutory Dedications	430,305	0	34,116	0	0	(34,116)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 20,414,618</b>	<b>\$ 17,999,986</b>	<b>\$ 18,038,695</b>	<b>\$ 19,318,939</b>	<b>\$ 18,487,639</b>	<b>\$ 448,944</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 16,178,692	\$ 15,543,060	\$ 15,438,174	\$ 16,501,701	\$ 15,933,120	\$ 494,946
Total Operating Expenses	3,360,349	2,086,000	2,090,593	2,435,095	2,086,000	(4,593)
Total Professional Services	356,877	310,961	198,505	207,924	296,098	97,593
Total Other Charges	92,752	59,965	172,421	174,219	172,421	0
Total Acq & Major Repairs	425,948	0	34,116	0	0	(34,116)
Total Unallotted	0	0	104,886	0	0	(104,886)
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,414,618</b>	<b>\$ 17,999,986</b>	<b>\$ 18,038,695</b>	<b>\$ 19,318,939</b>	<b>\$ 18,487,639</b>	<b>\$ 448,944</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	273	267	267	266	263	(4)
Unclassified	6	6	6	6	5	(1)
<b>Total FTEs</b>	<b>279</b>	<b>273</b>	<b>273</b>	<b>272</b>	<b>268</b>	<b>(5)</b>

## Source of Funding

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



### Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 430,305	\$ 0	\$ 34,116	\$ 0	\$ 0	\$ (34,116)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 17,703,451	\$ 18,038,695	273	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 6,568	\$ 6,568	0	Civil Service Training Series
\$ 397,041	\$ 397,041	0	State Employee Retirement Rate Adjustment
\$ 123,559	\$ 123,559	0	Group Insurance Base Adjustment
\$ 512,114	\$ 512,114	0	Salary Base Adjustment
\$ (445,264)	\$ (445,264)	(5)	Personnel Reductions
\$ (4,593)	\$ (38,709)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ (203,958)	\$ (203,958)	0	Reduction of funding in Other Compensation in accordance with the Department's streamlining efforts to reduce the usage of non-T.O. FTE positions.
\$ 97,593	\$ 97,593	0	The department will privatize pharmacy services department wide. An increase in Professional Services is required for the contracts for the private providers. The savings in T.O. positions and associated funding is reflected in the Personnel Reductions category. This is a Streamlining Commission recommendation.
\$ 18,186,511	\$ 18,487,639	268	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 18,186,511	\$ 18,487,639	268	<b>Base Executive Budget FY 2010-2011</b>
\$ 18,186,511	\$ 18,487,639	268	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$198,505	Medical Services such as Psychiatry, Optometry, Physical Therapy, and ambulance services.
\$97,593	Pharmacy Services



## Professional Services (Continued)

Amount	Description
\$296,098	TOTAL PROFESSIONAL SERVICES

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,465	Office of Telecommunications Management (OTM) Fees
\$162,956	Louisiana State University Healthcare Services Division - Provides medical care and services for offenders.
\$172,421	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$172,421	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

## Performance Information

### 1. (KEY) Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 5.5 through 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1648)	5.5	5.3	5.3	5.6	5.5	5.4
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20546)	1,189	1,154	1,189	1,189	1,189	1,098

**2. (KEY) Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of escapes (LAPAS CODE - 1649)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10876)	0	0	0	0	0	0



## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of escapes (LAPAS CODE - 1649)	1	0	0	0	0
Number of apprehensions (LAPAS CODE - 10876)	1	0	0	0	0
Number of major disturbances (LAPAS CODE - 10877)	0	1	1	0	0
Number of assaults - offender on staff (LAPAS CODE - 10879)	13	9	8	19	3
Number of minor disturbances (LAPAS CODE - 10878)	1	2	5	3	1
Number of assaults - offender on offender (LAPAS CODE - 10880)	64	109	104	87	41
Number of sex offenses (LAPAS CODE - 10881)	25	11	27	36	51

### 3. (KEY) Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of offenders with a communicable disease (LAPAS CODE - 20550)	14.50%	17.70%	15.00%	15.00%	17.60%	17.60%

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



**4. (KEY) Through the Incarceration activity, maintain an average annual occupancy level of 65 offenders in the Female Reception and Diagnostic Center (FRDC) through 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.  
 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22400)	860	783	825	825	779	779
This is a new key performance indicator for FY 2008-2009.							
K	Average occupancy - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22401)	72	59	75	75	65	65
This is a new key performance indicator for FY 2008-2009.							



## 406\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,433,597	4	Offender Canteen activity - Provides a mechanism for offenders to obtain food, hygiene, and other products beyond the basic items supplied by the facility. This activity is funded entirely by self-generated revenues derived from offender canteen sales.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$0</b>	<b>\$1,433,597</b>	<b>4</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,093,218	1,343,137	1,343,137	1,335,776	1,433,597	90,460
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 1,093,218	\$ 1,343,137	\$ 1,343,137	\$ 1,335,776	\$ 1,433,597	\$ 90,460
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 162,247	\$ 202,527	\$ 202,527	\$ 195,166	\$ 217,987	\$ 15,460
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	930,971	1,140,610	1,140,610	1,140,610	1,215,610	75,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 1,093,218	\$ 1,343,137	\$ 1,343,137	\$ 1,335,776	\$ 1,433,597	\$ 90,460
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	4	1
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	3	3	3	3	4	1

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,343,137	3	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	2,836	0	State Employee Retirement Rate Adjustment
0	(14,061)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	(18,720)	0	Reduction of funding in Other Compensation in accordance with the Department's streamlining efforts to reduce the usage of non-T.O. FTE positions.
0	45,405	1	Transfer of one classified T.O. position and associated funding from the Incarceration Program to the Offender Canteen Program. This position performs duties associated with the Offender Canteen, therefore this is a technical correction to place the position in the program for which it is best suited.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	75,000	0	Increased funding in Fees & Self-generated Revenue based upon a projected increase in offender canteen sales.
\$ 0	\$ 1,433,597	4	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,433,597	4	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 1,433,597	4	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,215,610	Purchase of supplies for Canteen operations
<b>\$1,215,610</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,215,610</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



## 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 offenders. The Winn Correctional Center is a privately managed state correctional institution operated by the Corrections Corporation of America (CCA). The WNC received American Correctional Association accreditation in June 1991 and has since maintained accreditation. WNC was released from the federal consent decree in 1997.

The mission of Winn Correctional Center is to provide for the custody, control, care, and treatment of adjudicated offenders through enforcement of the laws and management of programs designed to ensure the safety of the public, staff, and offenders 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 Offender Safety:** Provide for the safety of correctional staff and offenders 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 offender 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 offenders 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

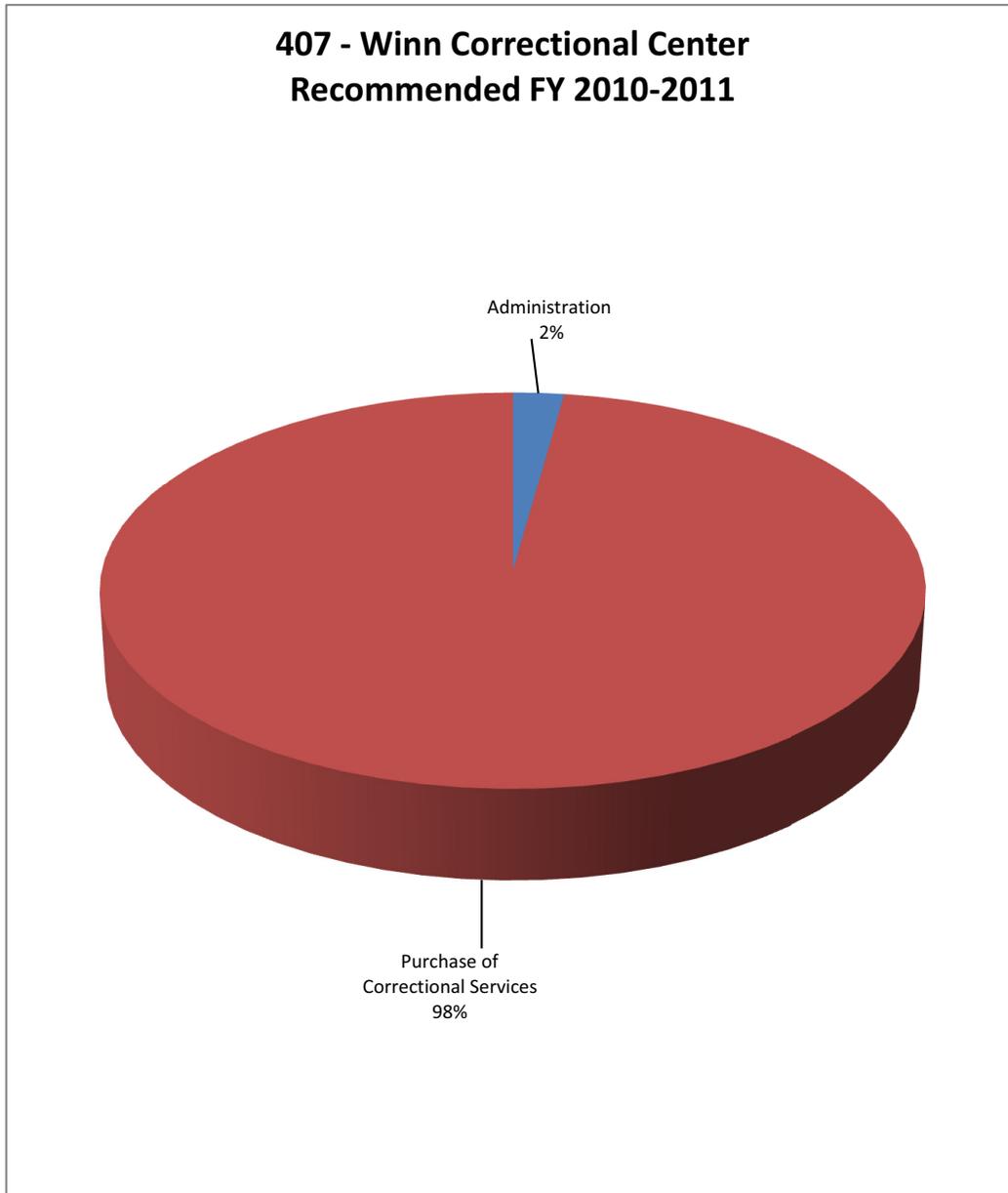
## Corrections Corporation of America

## Winn Correctional Center Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,374,980	\$ 17,621,266	\$ 17,681,815	\$ 18,269,871	\$ 17,310,599	\$ (371,216)
<b>State General Fund by:</b>						
Total Interagency Transfers	88,450	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	95,502	124,782	124,782	124,782	124,782	0
Statutory Dedications	7,625	0	140,379	0	0	(140,379)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,566,557</b>	<b>\$ 17,797,049</b>	<b>\$ 17,997,977</b>	<b>\$ 18,445,654</b>	<b>\$ 17,486,382</b>	<b>\$ (511,595)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 275,624	\$ 429,779	\$ 454,411	\$ 385,733	\$ 384,112	\$ (70,299)
Purchase of Correctional Services	17,290,933	17,367,270	17,543,566	18,059,921	17,102,270	(441,296)
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,566,557</b>	<b>\$ 17,797,049</b>	<b>\$ 17,997,977</b>	<b>\$ 18,445,654</b>	<b>\$ 17,486,382</b>	<b>\$ (511,595)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



The distribution of this budget unit's FY 2010-2011 Recommended Funding is shown below, by activity:



## 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$259,330	\$384,112	0	Administration activity - Provides institutional support services including Office of Risk Management insurance premiums and maintenance and repairs to the physical plant and equipment.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$259,330</b>	<b>\$384,112</b>	<b>0</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



### Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 180,122	\$ 304,997	\$ 329,629	\$ 260,951	\$ 259,330	\$ (70,299)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	95,502	124,782	124,782	124,782	124,782	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 275,624</b>	<b>\$ 429,779</b>	<b>\$ 454,411</b>	<b>\$ 385,733</b>	<b>\$ 384,112</b>	<b>\$ (70,299)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	82,171	147,247	147,247	148,868	147,247	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	193,453	282,532	282,532	236,865	236,865	(45,667)
Total Acq & Major Repairs	0	0	24,632	0	0	(24,632)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 275,624</b>	<b>\$ 429,779</b>	<b>\$ 454,411</b>	<b>\$ 385,733</b>	<b>\$ 384,112</b>	<b>\$ (70,299)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 329,629	\$ 454,411	0	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(24,632)	(24,632)	0	Non-recurring Carryforwards
(45,667)	(45,667)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
\$ 259,330	\$ 384,112	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 259,330	\$ 384,112	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 259,330	\$ 384,112	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$236,865	Office of Risk Management (ORM) fees
<b>\$236,865</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$236,865</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



## Performance Information

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

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6545)	100%	100%	100%	100%	100%	100%



## 407\_7000 — Purchase of Correctional Services

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

### Program Description

The Winn Correctional Center, a privately managed state correctional institution, is operated by the Corrections Corporation of America (CCA). The Department of Public Safety and Corrections, Corrections Services, pays a per diem to CCA for the care of its offenders 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 offenders 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 offenders 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 offenders to participate in work programs and on-the-job training.
- VI. Assure that the health of all offenders 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$17,051,269	\$17,102,270	0	Purchase of Correctional Services activity - Provides sufficient resources and accountability for funds required for contract obligations with the private provider who administers the facility on behalf of the department.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$17,051,269</b>	<b>\$17,102,270</b>	<b>0</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,194,858	\$ 17,316,269	\$ 17,352,186	\$ 18,008,920	\$ 17,051,269	\$ (300,917)
<b>State General Fund by:</b>						
Total Interagency Transfers	88,450	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,625	0	140,379	0	0	(140,379)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,290,933</b>	<b>\$ 17,367,270</b>	<b>\$ 17,543,566</b>	<b>\$ 18,059,921</b>	<b>\$ 17,102,270</b>	<b>\$ (441,296)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	17,283,308	17,367,270	17,367,270	18,059,921	17,102,270	(265,000)
Total Acq & Major Repairs	7,625	0	176,296	0	0	(176,296)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,290,933</b>	<b>\$ 17,367,270</b>	<b>\$ 17,543,566</b>	<b>\$ 18,059,921</b>	<b>\$ 17,102,270</b>	<b>\$ (441,296)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

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

## Purchase of Correctional Services Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 7,625	\$ 0	\$ 140,379	\$ 0	\$ 0	\$ (140,379)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 17,352,186	\$ 17,543,566	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ (35,917)	\$ (176,296)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ (265,000)	\$ (265,000)	0	Savings associated with the installation of video technology to allow for the monitoring of offenders from a central location rather than relying on security officers stationed in towers.
\$ 17,051,269	\$ 17,102,270	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 17,051,269	\$ 17,102,270	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 17,051,269	\$ 17,102,270	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$16,858,210	Per diem payments for the care of offenders at this facility
\$208,814	Funding for extraordinary medical costs incurred by offenders for required medical treatments.
\$35,246	Hospital Security Costs
<b>\$17,102,270</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$17,102,270</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

## Performance Information

### 1. (KEY) Through the Purchase of Correctional Services activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 6.3 through 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1663)	6.3	6.4	6.3	6.3	6.3	6.3
K	Average daily offender population (LAPAS CODE - 20596)	1,461	1,463	1,461	1,461	1,461	1,461

## 2. (KEY) Through the Purchase of Correctional Services activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of escapes (LAPAS CODE - 1662)	0	1	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10909)	0	1	0	0	0	0



**Purchase of Correctional Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of escapes (LAPAS CODE - 1662)	0	0	0	0	1
Number of apprehensions (LAPAS CODE - 10909)	0	0	0	0	1
Number of major disturbances (LAPAS CODE - 10912)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10913)	2	0	1	0	0
Number of assaults - offender on staff (LAPAS CODE - 10914)	3	10	31	11	13
Number of assaults - offender on offender (LAPAS CODE - 10916)	174	160	144	117	77
Number of sex offenses (LAPAS CODE - 10918)	358	335	282	227	269

**3. (KEY) Through the Purchase of Correctional Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of offenders with a communicable disease (LAPAS CODE - 20600)	16.80%	16.40%	16.50%	16.50%	16.30%	16.30%

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



## 08-408 — Allen Correctional Center

### Agency Description

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

The mission of Allen Correctional Center is to provide for the custody, control, care, and treatment of adjudicated offenders through enforcement of the laws and management of programs designed to ensure the safety of the public, staff, and offenders 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 Offender Safety:** Provide for the safety of correctional staff and offenders 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 offender 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 offenders 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](#)



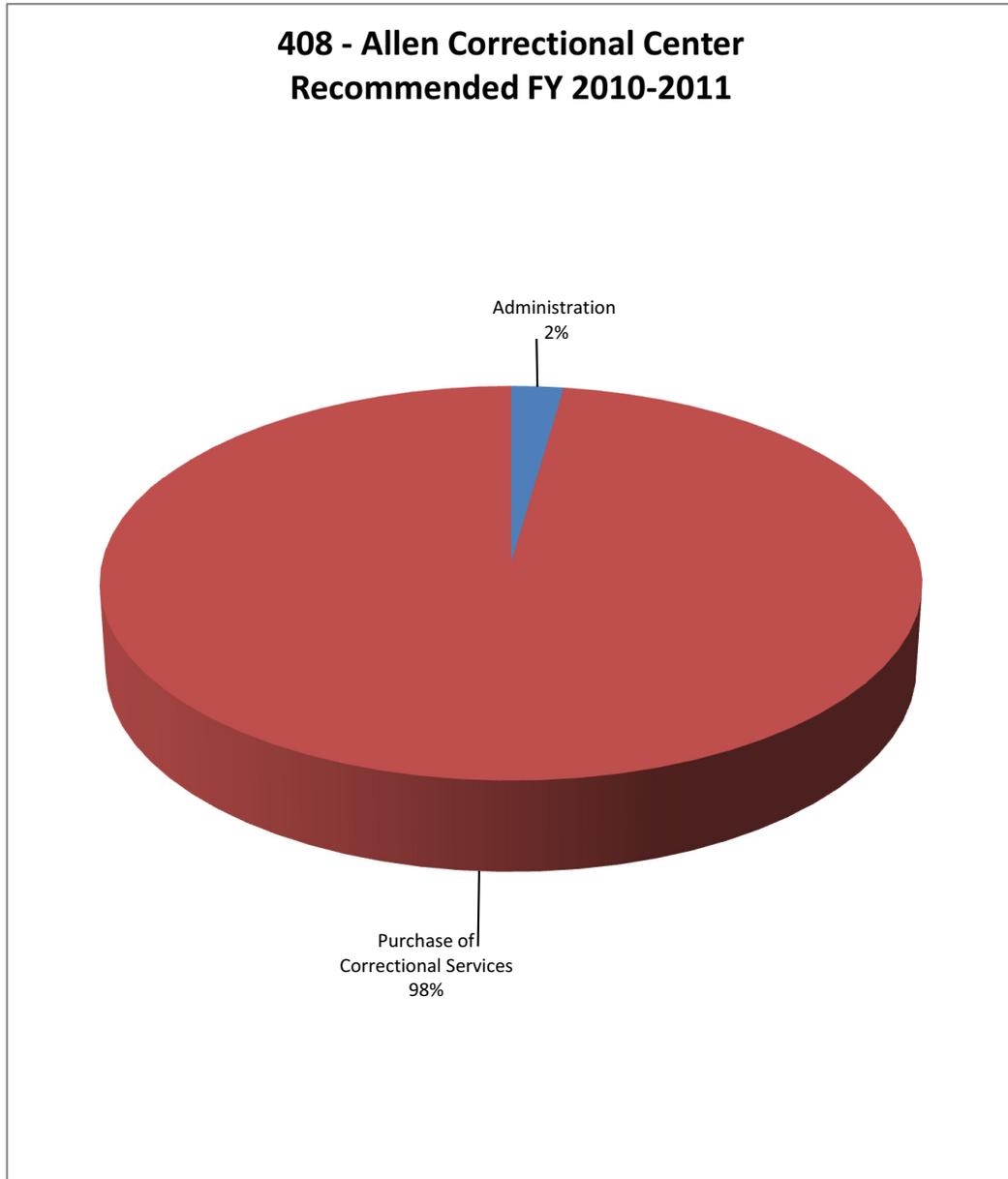
The GEO Group, Inc.

**Allen Correctional Center Budget Summary**

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,454,020	\$ 17,675,830	\$ 17,734,993	\$ 18,320,304	\$ 17,360,159	\$ (374,834)
<b>State General Fund by:</b>						
Total Interagency Transfers	79,556	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	90,711	112,583	112,583	112,583	112,583	0
Statutory Dedications	106,200	0	41,804	0	0	(41,804)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,730,487</b>	<b>\$ 17,839,414</b>	<b>\$ 17,940,381</b>	<b>\$ 18,483,888</b>	<b>\$ 17,523,743</b>	<b>\$ (416,638)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 324,939	\$ 448,255	\$ 479,254	\$ 399,123	\$ 397,584	\$ (81,670)
Purchase of Correctional Services	17,405,548	17,391,159	17,461,127	18,084,765	17,126,159	(334,968)
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,730,487</b>	<b>\$ 17,839,414</b>	<b>\$ 17,940,381</b>	<b>\$ 18,483,888</b>	<b>\$ 17,523,743</b>	<b>\$ (416,638)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



The distribution of this budget unit's FY 2010-2011 Recommended Funding is shown below, by activity:



## 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.](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$285,001	\$397,584	0	Administration activity - Provides institutional support services including Office of Risk Management insurance premiums and maintenance and repairs to the physical plant and equipment.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$285,001</b>	<b>\$397,584</b>	<b>0</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 234,228	\$ 335,672	\$ 366,671	\$ 286,540	\$ 285,001	\$ (81,670)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	90,711	112,583	112,583	112,583	112,583	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 324,939</b>	<b>\$ 448,255</b>	<b>\$ 479,254</b>	<b>\$ 399,123</b>	<b>\$ 397,584</b>	<b>\$ (81,670)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	83,008	139,896	139,896	141,435	139,896	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	241,588	308,359	308,359	257,688	257,688	(50,671)
Total Acq & Major Repairs	343	0	30,999	0	0	(30,999)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 324,939</b>	<b>\$ 448,255</b>	<b>\$ 479,254</b>	<b>\$ 399,123</b>	<b>\$ 397,584</b>	<b>\$ (81,670)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 366,671	\$ 479,254	0	Existing Oper Budget as of 12/1/09

### Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(30,999)	(30,999)	0	Non-recurring Carryforwards
(50,671)	(50,671)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
\$ 285,001	\$ 397,584	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 285,001	\$ 397,584	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 285,001	\$ 397,584	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$257,688	Office of Risk Management (ORM) Fees
<b>\$257,688</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$257,688</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

## Performance Information

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

State Outcome Goal Link: This objective is consistent with the goal of public safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6549)	100%	100%	100%	100%	100%	100%



## 408\_7000 — Purchase of Correctional Services

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

### Program Description

The Allen Correctional Center is a privately managed state correctional institution operated by the GEO Group. The Department of Public Safety and Corrections, Corrections Services, pays a per diem to GEO for the care of its offenders 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 offenders 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 offenders 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 offenders to participate in work programs and on-the-job training.
- VI. Assure that the health of all offenders 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.](#)

## Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$17,075,158	\$17,126,159	0	Purchase of Correctional Services activity - Provides sufficient resources and accountability for funds required for contract obligations with the private provider who administers the facility on behalf of the department.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$17,075,158</b>	<b>\$17,126,159</b>	<b>0</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

## Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,219,792	\$ 17,340,158	\$ 17,368,322	\$ 18,033,764	\$ 17,075,158	\$ (293,164)
<b>State General Fund by:</b>						
Total Interagency Transfers	79,556	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	106,200	0	41,804	0	0	(41,804)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,405,548</b>	<b>\$ 17,391,159</b>	<b>\$ 17,461,127</b>	<b>\$ 18,084,765</b>	<b>\$ 17,126,159</b>	<b>\$ (334,968)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	17,299,348	17,391,159	17,391,159	18,084,765	17,126,159	(265,000)
Total Acq & Major Repairs	106,200	0	69,968	0	0	(69,968)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,405,548</b>	<b>\$ 17,391,159</b>	<b>\$ 17,461,127</b>	<b>\$ 18,084,765</b>	<b>\$ 17,126,159</b>	<b>\$ (334,968)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Source of Funding

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

### Purchase of Correctional Services Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 106,200	\$ 0	\$ 41,804	\$ 0	\$ 0	\$ (41,804)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 17,368,322	\$ 17,461,127	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ (28,164)	\$ (69,968)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ (265,000)	\$ (265,000)	0	Savings associated with the installation of video technology to allow for the monitoring of offenders from a central location rather than relying on security officers stationed in towers.
\$ 17,075,158	\$ 17,126,159	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 17,075,158	\$ 17,126,159	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 17,075,158	\$ 17,126,159	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$16,858,210	Per diem payments for the care of offenders at this facility
\$246,702	Funding for extraordinary medical costs incurred by offenders for required medical treatments
\$21,247	Hospital Security Costs
<b>\$17,126,159</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$17,126,159</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

## Performance Information

### 1. (KEY) Through the Purchase of Correctional Services activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 6.4 through 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1673)	6.4	5.9	6.4	6.4	6.0	6.0
K	Average daily offender population (LAPAS CODE - 20605)	1,461	1,461	1,461	1,461	1,461	1,461

**2. (KEY) Through the Purchase of Correctional Services activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of escapes (LAPAS CODE - 1672)	0	3	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10934)	0	3	0	0	0	0



## Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of escapes (LAPAS CODE - 1672)	0	0	0	0	3
Number of apprehensions (LAPAS CODE - 10934)	0	0	0	0	3
Number of major disturbances (LAPAS CODE - 10935)	1	0	0	0	1
Number of minor disturbances (LAPAS CODE - 10936)	0	1	2	0	4
Number of assaults - offender on staff (LAPAS CODE - 10937)	82	61	55	29	37
Number of assaults - offender on offender (LAPAS CODE - 10938)	119	112	110	100	81
Number of sex offenses (LAPAS CODE - 10939)	289	259	258	267	272

### 3. (KEY) Through the Purchase of Correctional Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of offenders with a communicable disease (LAPAS CODE - 20609)	13.92%	15.90%	12.80%	12.80%	15.80%	15.80%

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



## 08-409 — Dixon Correctional Institute

### Agency Description

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 an operational capacity of 1,586 offenders. DCI received American Correctional Association accreditation in August 1993 and has since maintained accreditation. DCI was released from the federal consent decree in 1997.

The mission of 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 offenders 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 Offender Safety:** Provide for the safety of correctional staff and offenders 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 offender 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 offenders and persons under supervision who demonstrate motivation for change and the desire to participate in such programs; and enhance public safety and crime prevention by increasing the ability of offenders to live lawfully in the community.
- V. **Opportunity for Making Amends:** Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

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

For additional information, see:

[Dixon Correctional Institute](#)

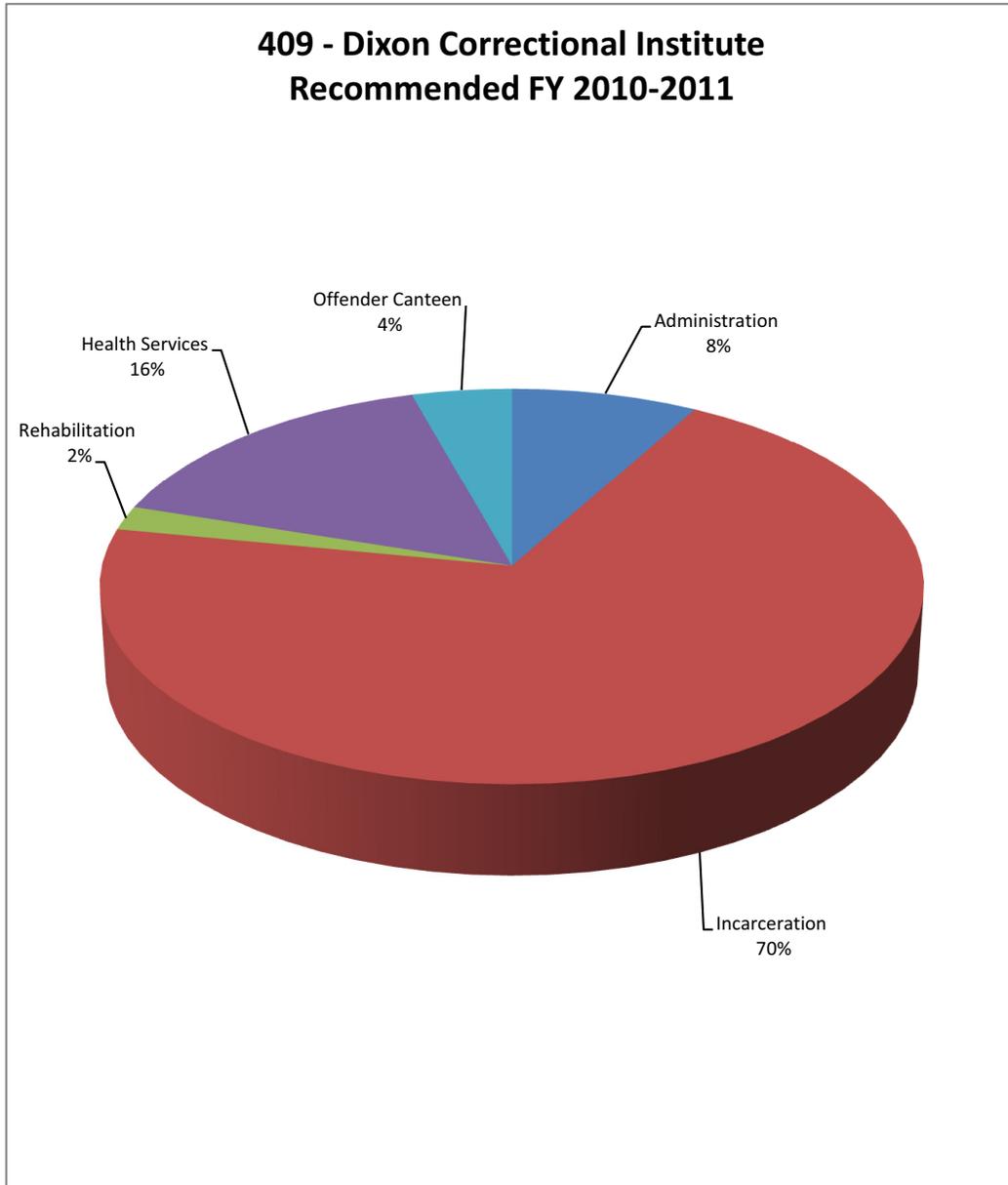
[American Correctional Association](#)

## Dixon Correctional Institute Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 38,733,468	\$ 35,859,597	\$ 35,865,317	\$ 38,171,973	\$ 35,982,599	\$ 117,282
<b>State General Fund by:</b>						
Total Interagency Transfers	2,144,022	1,372,641	1,444,684	1,621,588	1,621,588	176,904
Fees and Self-generated Revenues	2,022,158	2,554,654	2,554,654	2,370,607	2,428,643	(126,011)
Statutory Dedications	399,388	0	12,650	0	0	(12,650)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 43,299,036</b>	<b>\$ 39,786,892</b>	<b>\$ 39,877,305</b>	<b>\$ 42,164,168</b>	<b>\$ 40,032,830</b>	<b>\$ 155,525</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 3,356,004	\$ 3,191,272	\$ 3,191,272	\$ 3,267,708	\$ 3,250,272	\$ 59,000
Incarceration	38,730,975	34,839,901	34,930,314	37,147,884	35,039,996	109,682
Auxiliary Account	1,212,057	1,755,719	1,755,719	1,748,576	1,742,562	(13,157)
<b>Total Expenditures &amp; Request</b>	<b>\$ 43,299,036</b>	<b>\$ 39,786,892</b>	<b>\$ 39,877,305</b>	<b>\$ 42,164,168</b>	<b>\$ 40,032,830</b>	<b>\$ 155,525</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	512	501	501	501	482	(19)
Unclassified	8	7	7	7	6	(1)
<b>Total FTEs</b>	<b>520</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>488</b>	<b>(20)</b>



The distribution of this budget unit's FY 2010-2011 Recommended Funding is shown below, by activity:



## 409\_1000 — Administration

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

### Program Description

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

The 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 offenders.
- 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$3,231,106	\$3,250,272	16	Administration activity - Provides managerial and institutional support activities including the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance premiums, and lease-purchase of equipment.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$3,231,106</b>	<b>\$3,250,272</b>	<b>16</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,356,004	\$ 3,172,106	\$ 3,172,106	\$ 3,248,542	\$ 3,231,106	\$ 59,000
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	19,166	19,166	19,166	19,166	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,356,004</b>	<b>\$ 3,191,272</b>	<b>\$ 3,191,272</b>	<b>\$ 3,267,708</b>	<b>\$ 3,250,272</b>	<b>\$ 59,000</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,196,799	\$ 1,155,014	\$ 1,155,014	\$ 1,244,157	\$ 1,239,159	\$ 84,145
Total Operating Expenses	755,342	831,314	831,314	840,459	831,314	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,403,863	1,204,944	1,204,944	1,183,092	1,179,799	(25,145)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,356,004</b>	<b>\$ 3,191,272</b>	<b>\$ 3,191,272</b>	<b>\$ 3,267,708</b>	<b>\$ 3,250,272</b>	<b>\$ 59,000</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	19	19	19	16	(3)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>16</b>	<b>(3)</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,172,106	\$ 3,191,272	19	Existing Oper Budget as of 12/1/09

### Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,329	2,329	0	Civil Service Training Series
36,659	36,659	0	State Employee Retirement Rate Adjustment
6,107	6,107	0	Group Insurance Base Adjustment
230,492	230,492	0	Salary Base Adjustment
(191,442)	(191,442)	(3)	Personnel Reductions
(50,165)	(50,165)	0	Risk Management
(2,560)	(2,560)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
			Increased funding in the Interagency Transfers category for an increase in the reimbursement rate paid to East Louisiana State Hospital for electricity and natural gas charges.
27,580	27,580	0	
\$ 3,231,106	\$ 3,250,272	16	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,231,106	\$ 3,250,272	16	<b>Base Executive Budget FY 2010-2011</b>
\$ 3,231,106	\$ 3,250,272	16	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$9,021	Comprehensive Public Training Program (CPTP) Fees
\$268,025	Reimbursement of utility costs to East Louisiana State Hospital
\$836,128	Office of Risk Management (ORM) Fees
\$66,625	Office of Telecommunications Management (OTM) Fees
<b>\$1,179,799</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,179,799</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

## Performance Information

### 1. (KEY) Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20616)	27%	16%	14%	14%	14%	19%

## Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	
Percentage of certified correctional professionals (LAPAS CODE - 20614)	1.6%	1.6%	0.7%	1.2%	2.8%	



## 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 offenders; to provide an environment that enables behavioral changes by making available to offenders rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and The mission of the Health Services Program is to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
- II. Provide for the safety of correctional staff and offenders 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 offender population.
- IV. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- V. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.
- VI. Increase the odds of offenders being successful when reintegrated into society by providing literacy, academic and vocational education programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- VII. Provide benefits to state and local governments by requiring all able-bodied offenders to participate in work programs and on-the-job training.
- VIII. Provide offenders an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.
- IX. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.



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

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

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

The Health Services Activity 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$25,821,200	\$27,948,225	428	Incarceration activity - Provides for the care, custody, and control of adjudicated offenders assigned to the facility. This activity encompasses all security and related costs including the classification of offenders and related record keeping; the provision of basic necessities such as food, clothing, and laundry services; maintenance and support of the physical plant and equipment; and providing offender work crews who provide janitorial services to state buildings and provide litter pick-up on state and federal highways.
\$6,301,336	\$6,301,336	30	Health Services activity - Provides an appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs.



## Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$628,957	\$790,435	9	Rehabilitation activity - Provides rehabilitation opportunities to offenders through literacy, academic, and vocational education programs; religious guidance programs; recreational programs; and job training and institutional work programs.
		3	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$32,751,493</b>	<b>\$35,039,996</b>	<b>470</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

## Incarceration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 35,377,464	\$ 32,687,491	\$ 32,693,211	\$ 34,923,431	\$ 32,751,493	\$ 58,282
<b>State General Fund by:</b>						
Total Interagency Transfers	2,144,022	1,372,641	1,444,684	1,621,588	1,621,588	176,904
Fees and Self-generated Revenues	810,101	779,769	779,769	602,865	666,915	(112,854)
Statutory Dedications	399,388	0	12,650	0	0	(12,650)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 38,730,975</b>	<b>\$ 34,839,901</b>	<b>\$ 34,930,314</b>	<b>\$ 37,147,884</b>	<b>\$ 35,039,996</b>	<b>\$ 109,682</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 31,529,316	\$ 29,346,900	\$ 29,418,943	\$ 31,073,078	\$ 28,816,816	\$ (602,127)
Total Operating Expenses	4,115,366	3,077,627	3,083,347	3,551,202	3,077,627	(5,720)
Total Professional Services	2,467,919	2,360,232	2,358,632	2,465,964	3,088,811	730,179
Total Other Charges	113,347	55,142	56,742	57,640	56,742	0
Total Acq & Major Repairs	505,027	0	12,650	0	0	(12,650)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 38,730,975</b>	<b>\$ 34,839,901</b>	<b>\$ 34,930,314</b>	<b>\$ 37,147,884</b>	<b>\$ 35,039,996</b>	<b>\$ 109,682</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	488	477	477	477	461	(16)
Unclassified	8	7	7	7	6	(1)
<b>Total FTEs</b>	<b>496</b>	<b>484</b>	<b>484</b>	<b>484</b>	<b>467</b>	<b>(17)</b>



## Source of Funding

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

## Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 399,388	\$ 0	\$ 12,650	\$ 0	\$ 0	\$ (12,650)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 32,693,211	\$ 34,930,314	484	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 1,383	\$ 1,383	0	Civil Service Training Series
\$ 726,051	\$ 726,051	0	State Employee Retirement Rate Adjustment
\$ 907,593	\$ 971,643	0	Salary Base Adjustment
\$ (1,064,922)	\$ (1,064,922)	(17)	Personnel Reductions
\$ (5,720)	\$ (18,370)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ (1,236,282)	\$ (1,236,282)	0	Reduction of funding in Other Compensation in accordance with the Department's streamlining efforts to reduce the usage of non-T.O. FTE positions.
\$ 130,179	\$ 130,179	0	The department will privatize pharmacy services department wide. An increase in Professional Services is required for the contracts for the private providers. The savings in T.O. positions and associated funding is reflected in the Personnel Reductions category. This is a Streamlining Commission recommendation.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 600,000	\$ 600,000	0	Increased funding for the operation of the Dialysis Unit based on increased need for services. All adult offenders in state correctional facilities who require dialysis treatment are treated at this unit.
\$ 32,751,493	\$ 35,039,996	467	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 32,751,493	\$ 35,039,996	467	<b>Base Executive Budget FY 2010-2011</b>
\$ 32,751,493	\$ 35,039,996	467	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$12,132	Veterinary services
\$16,985	Religious and Educational services including chaplains and instructors
\$112,720	Medical Services such as Psychiatry, Radiology, and Optometry.
\$2,816,795	Contract services for the operation and maintenance of the dialysis unit used by adult offenders statewide.
\$130,179	Pharmacy Services
<b>\$3,088,811</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,760	User fee for radio system - Department of Public Safety, Office of State Police
\$16,797	Division of Administration (DOA) - Fees for printing services and supplies
\$34,185	Division of Administration (DOA) - LEAF payments
<b>\$56,742</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$56,742</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



## Performance Information

### 1. (KEY) Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.4 through 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1684)	3.4	3.4	3.5	3.5	3.8	4.0
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20615)	1,552	1,534	1,586	1,586	1,586	1,586

### 2. (KEY) Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of escapes (LAPAS CODE - 1685)	0	1	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10952)	0	1	0	0	0	0

## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of escapes (LAPAS CODE - 1685)	0	0	0	3	0
Number of apprehensions (LAPAS CODE - 10952)	0	0	0	3	0
Number of major disturbances (LAPAS CODE - 10953)	0	0	0	0	1
Number of minor disturbances (LAPAS CODE - 10954)	0	2	0	2	0
Number of assaults - offender on staff (LAPAS CODE - 10955)	12	13	13	9	9
Number of assaults - offender on offender (LAPAS CODE - 10956)	134	180	179	185	102
Number of sex offenses (LAPAS CODE - 10957)	120	135	178	135	129

### 3. (KEY) Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of offenders with a communicable disease (LAPAS CODE - 20620)	15.94%	16.70%	16.30%	16.30%	16.20%	16.20%

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



## 409\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,742,562	5	Offender Canteen activity - Provides a mechanism for offenders to obtain food, hygiene, and other products beyond the basic items supplied by the facility. This activity is funded entirely by self-generated revenues derived from offender canteen sales.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$0</b>	<b>\$1,742,562</b>	<b>5</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,212,057	1,755,719	1,755,719	1,748,576	1,742,562	(13,157)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 1,212,057	\$ 1,755,719	\$ 1,755,719	\$ 1,748,576	\$ 1,742,562	\$ (13,157)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 234,895	\$ 277,605	\$ 277,605	\$ 270,462	\$ 264,448	\$ (13,157)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	977,162	1,478,114	1,478,114	1,478,114	1,478,114	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 1,212,057	\$ 1,755,719	\$ 1,755,719	\$ 1,748,576	\$ 1,742,562	\$ (13,157)
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	5	5	5	5	5	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,755,719	5	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	6,555	0	State Employee Retirement Rate Adjustment
0	2,259	0	Group Insurance Base Adjustment
0	(21,971)	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,742,562	5	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,742,562	5	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 1,742,562	5	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,478,114	Purchase of supplies for Canteen operations
<b>\$1,478,114</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,478,114</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



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

### Agency Description

The J. Levy Dabadie Correctional Center (JLDCC) is located in Pineville, adjoining the Louisiana National Guard's Camp Beauregard. The JLDCC consists of approximately eight acres within the compound plus an adjacent ten acres of state-owned land used for agribusiness operations. The facility, which opened in 1970, has grown to a current operational capacity of 580 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 offenders 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 Offender Safety:** Provide for the safety of correctional staff and offenders 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 offender 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 offenders 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 offenders 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 offenders 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. Offenders are also given the opportunity to participate in community service projects, a pre-release program that includes volunteers from area communities and businesses, and educational and vocational programs.

The J. Levy Dabadie Correctional Center has three programs: Administration, Incarceration, and Auxiliary.

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

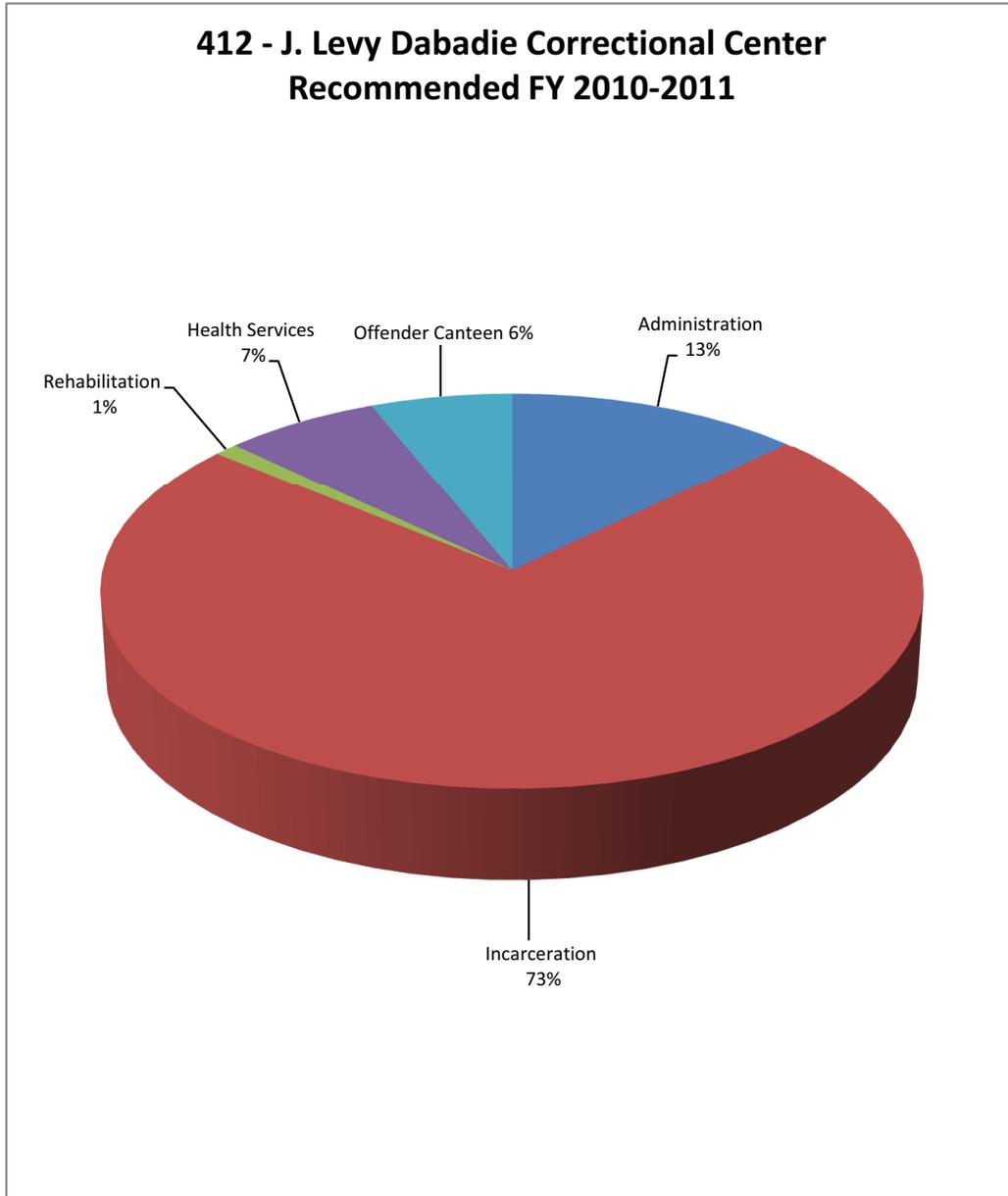
[American Correctional Association](#)

### J. Levy Dabadie Correctional Center Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,952,283	\$ 9,352,220	\$ 9,352,220	\$ 10,061,989	\$ 9,321,972	\$ (30,248)
<b>State General Fund by:</b>						
Total Interagency Transfers	414,074	274,106	274,106	305,619	305,619	31,513
Fees and Self-generated Revenues	1,164,008	1,278,787	1,398,787	1,361,909	1,415,342	16,555
Statutory Dedications	104,677	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,635,042</b>	<b>\$ 10,905,113</b>	<b>\$ 11,025,113</b>	<b>\$ 11,729,517</b>	<b>\$ 11,042,933</b>	<b>\$ 17,820</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 1,285,137	\$ 1,425,073	\$ 1,425,073	\$ 1,453,334	\$ 1,415,750	\$ (9,323)
Incarceration	9,831,714	8,844,775	8,964,775	9,646,283	8,943,850	(20,925)
Auxiliary Account	518,191	635,265	635,265	629,900	683,333	48,068
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,635,042</b>	<b>\$ 10,905,113</b>	<b>\$ 11,025,113</b>	<b>\$ 11,729,517</b>	<b>\$ 11,042,933</b>	<b>\$ 17,820</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	156	154	154	154	148	(6)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>157</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>149</b>	<b>(6)</b>



The distribution of this budget unit's FY 2010-2011 Recommended Funding is shown below, by activity:



## 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 offenders.
- 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$1,415,750	\$1,415,750	8	Administration activity - Provides managerial and institutional support activities including the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance premiums, and lease-purchase of equipment.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$1,415,750</b>	<b>\$1,415,750</b>	<b>8</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



### Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,285,137	\$ 1,425,073	\$ 1,425,073	\$ 1,453,334	\$ 1,415,750	\$ (9,323)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,285,137</b>	<b>\$ 1,425,073</b>	<b>\$ 1,425,073</b>	<b>\$ 1,453,334</b>	<b>\$ 1,415,750</b>	<b>\$ (9,323)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 647,130	\$ 623,665	\$ 623,665	\$ 673,026	\$ 642,407	\$ 18,742
Total Operating Expenses	475,165	529,714	529,714	535,574	529,714	0
Total Professional Services	0	4,300	4,300	4,347	4,300	0
Total Other Charges	162,842	267,394	267,394	240,387	239,329	(28,065)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,285,137</b>	<b>\$ 1,425,073</b>	<b>\$ 1,425,073</b>	<b>\$ 1,453,334</b>	<b>\$ 1,415,750</b>	<b>\$ (9,323)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	8	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>(1)</b>

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,425,073	\$ 1,425,073	9	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
17,809	17,809	0	State Employee Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
4,954	4,954	0	Group Insurance Base Adjustment
34,441	34,441	0	Salary Base Adjustment
(38,462)	(38,462)	(1)	Personnel Reductions
(27,197)	(27,197)	0	Risk Management
(868)	(868)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 1,415,750	\$ 1,415,750	8	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,415,750	\$ 1,415,750	8	<b>Base Executive Budget FY 2010-2011</b>
\$ 1,415,750	\$ 1,415,750	8	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges for Fiscal Year 2010-2011.	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$2,608	Comprehensive Public Training Program (CPTP) Fees
\$190,049	Office of Risk Management (ORM) Fees
\$17,272	Office of Telecommunications Management (OTM) Fees
\$14,700	Pinecrest Development Center for wastewater treatment services
\$14,700	Division of Administration (DOA) - Printing services and supplies
<b>\$239,329</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$239,329</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

## Performance Information

### 1. (KEY) Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20626)	32%	24%	30%	30%	15%	8%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Percentage of certified correctional professionals (LAPAS CODE - 20627)	0	0	0	0	0



## 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 offenders; and to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
- II. Provide for the safety of correctional staff and offenders 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 offender population.
- IV. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- V. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.
- VI. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

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

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

The Health Services Activity 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$7,099,128	\$8,077,361	131	Incarceration activity - Provides for the care, custody, and control of adjudicated offenders assigned to the facility. This activity encompasses all security and related costs including the classification of offenders and related record keeping; the provision of basic necessities such as food, clothing, and laundry services; maintenance and support of the physical plant and equipment; and providing offender work crews who provide janitorial services to state buildings and provide litter pick-up on state and federal highways.
\$750,816	\$750,816	8	Health Services activity - Provides an appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs.
\$56,278	\$115,673	1	Rehabilitation activity - Provides rehabilitation opportunities to offenders through literacy, academic, and vocational education programs; religious guidance programs; recreational programs; and job training and institutional work programs.
		1	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$7,906,222</b>	<b>\$8,943,850</b>	<b>141</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Incarceration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,667,146	\$ 7,927,147	\$ 7,927,147	\$ 8,608,655	\$ 7,906,222	\$ (20,925)
<b>State General Fund by:</b>						
Total Interagency Transfers	414,074	274,106	274,106	305,619	305,619	31,513
Fees and Self-generated Revenues	645,817	643,522	763,522	732,009	732,009	(31,513)
Statutory Dedications	104,677	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,831,714</b>	<b>\$ 8,844,775</b>	<b>\$ 8,964,775</b>	<b>\$ 9,646,283</b>	<b>\$ 8,943,850</b>	<b>\$ (20,925)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,163,345	\$ 7,866,225	\$ 7,986,225	\$ 8,518,770	\$ 7,944,694	\$ (41,531)
Total Operating Expenses	1,413,587	785,903	785,903	929,990	785,903	0



## Incarceration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Professional Services	120,053	119,000	119,000	123,876	139,606	20,606
Total Other Charges	30,405	73,647	73,647	73,647	73,647	0
Total Acq & Major Repairs	104,324	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,831,714</b>	<b>\$ 8,844,775</b>	<b>\$ 8,964,775</b>	<b>\$ 9,646,283</b>	<b>\$ 8,943,850</b>	<b>\$ (20,925)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	146	144	144	144	139	(5)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>147</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>140</b>	<b>(5)</b>

## Source of Funding

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

## Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 104,677	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,927,147	\$ 8,964,775	145	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
\$ 633	\$ 633	0	Civil Service Training Series



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

General Fund	Total Amount	Table of Organization	Description
\$ 215,646	\$ 215,646	0	State Employee Retirement Rate Adjustment
\$ 42,658	\$ 42,658	0	Group Insurance Base Adjustment
\$ 49,070	\$ 49,070	0	Salary Base Adjustment
\$ (323,643)	\$ (323,643)	(5)	Personnel Reductions
<b>Non-Statewide Major Financial Changes:</b>			
\$ (25,895)	\$ (25,895)	0	Reduction of funding in Other Compensation in accordance with the Department's streamlining efforts to reduce the usage of non-T.O. FTE positions.
\$ 20,606	\$ 20,606	0	The department will privatize pharmacy services department wide. An increase in Professional Services is required for the contracts for the private providers. The savings in T.O. positions and associated funding is reflected in the Personnel Reductions category. This is a Streamlining Commission recommendation.
\$ 7,906,222	\$ 8,943,850	140	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 7,906,222	\$ 8,943,850	140	<b>Base Executive Budget FY 2010-2011</b>
\$ 7,906,222	\$ 8,943,850	140	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$119,000	Medical Services such as Optometry, Pharmacy and Dental services
\$20,606	Pharmacy Services
<b>\$139,606</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$62,000	Louisiana Property Assistance Agency (LPAA) - Purchase of surplus supplies
\$8,807	User fee for radio system - Department of Public Safety, Office of State Police
\$2,840	Division of Administration (DOA) - Printing services and supplies
<b>\$73,647</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$73,647</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

## Performance Information

### 1. (KEY) Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 4.3 through 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

Children's Cabinet Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1706)	4.3	4.3	4.4	4.4	4.6	4.9
	Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily offender population (LAPAS CODE - 20628)	580	563	580	580	580	580

### 2. (KEY) Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of escapes (LAPAS CODE - 1707)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 11032)	0	0	0	0	0	0

**Incarceration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of escapes (LAPAS CODE - 1707)	0	0	0	0	0
Number of apprehensions (LAPAS CODE - 11032)	0	0	0	0	0
Number of major disturbances (LAPAS CODE - 11033)	0	1	0	0	0
Number of minor disturbances (LAPAS CODE - 11034)	0	0	0	0	0
Number of assaults - offender on staff (LAPAS CODE - 11035)	5	1	2	2	4
Number of assaults - offender on offender (LAPAS CODE - 11036)	22	18	20	17	10
Number of sex offenses (LAPAS CODE - 11037)	2	2	7	9	16

**3. (KEY) Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of offenders with a communicable disease (LAPAS CODE - 20629)	6.68%	6.20%	6.50%	6.50%	6.40%	6.40%

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



## 412\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

J. Levy Dabadie Correctional Center

American Correctional Association

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$683,333	1	Offender Canteen activity - Provides a mechanism for offenders to obtain food, hygiene, and other products beyond the basic items supplied by the facility. This activity is funded entirely by self-generated revenues derived from offender canteen sales.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$0</b>	<b>\$683,333</b>	<b>1</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	518,191	635,265	635,265	629,900	683,333	48,068
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 518,191	\$ 635,265	\$ 635,265	\$ 629,900	\$ 683,333	\$ 48,068
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 67,929	\$ 71,047	\$ 71,047	\$ 65,682	\$ 44,115	\$ (26,932)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	450,262	564,218	564,218	564,218	639,218	75,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 518,191	\$ 635,265	\$ 635,265	\$ 629,900	\$ 683,333	\$ 48,068
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	1	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	1	1	1	1	1	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 635,265	1	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	1,237	0	State Employee Retirement Rate Adjustment
0	(7,701)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	(20,468)	0	Reduction of funding in Other Compensation in accordance with the Department's streamlining efforts to reduce the usage of non-T.O. FTE positions.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	75,000	0	Increased funding in Fees & Self-generated Revenue based upon a projected increase in offender canteen sales.
\$ 0	\$ 683,333	1	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 683,333	1	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 683,333	1	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$624,218	Purchase of supplies for Canteen operations
<b>\$624,218</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$15,000	Purchase of supplies for Canteen operations
<b>\$15,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$639,218</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



## 08-413 — Elayn Hunt Correctional Center

### Agency Description

Elayn Hunt Correctional Center (EHCC) is an adult male, multi-level security institution located at St. Gabriel. The prison, which opened in 1979, has an operational capacity of 2,169. EHCC serves two major correctional functions. In addition to housing male offenders on a permanent basis, EHCC is the primary intake point of adult male offenders committed to the Department of Public Safety and Corrections (DPS&C). This function is known as the Hunt Reception and Diagnostic Center (HRDC). EHCC received American Correctional Association accreditation in August 1993 and has since maintained accreditation. EHCC was released from the federal consent decree in 1997.

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

The mission of 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 offenders 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 Offender Safety:** Provide for the safety of correctional staff and offenders 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 offender 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 offenders and persons under supervision who demonstrate motivation for change and the desire to participate in such programs; and enhance public safety and crime prevention by increasing the ability of offenders to live lawfully in the community.
- V. **Opportunity for Making Amends:** Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

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

For additional information, see:

[Elayn Hunt Correctional Center](#)

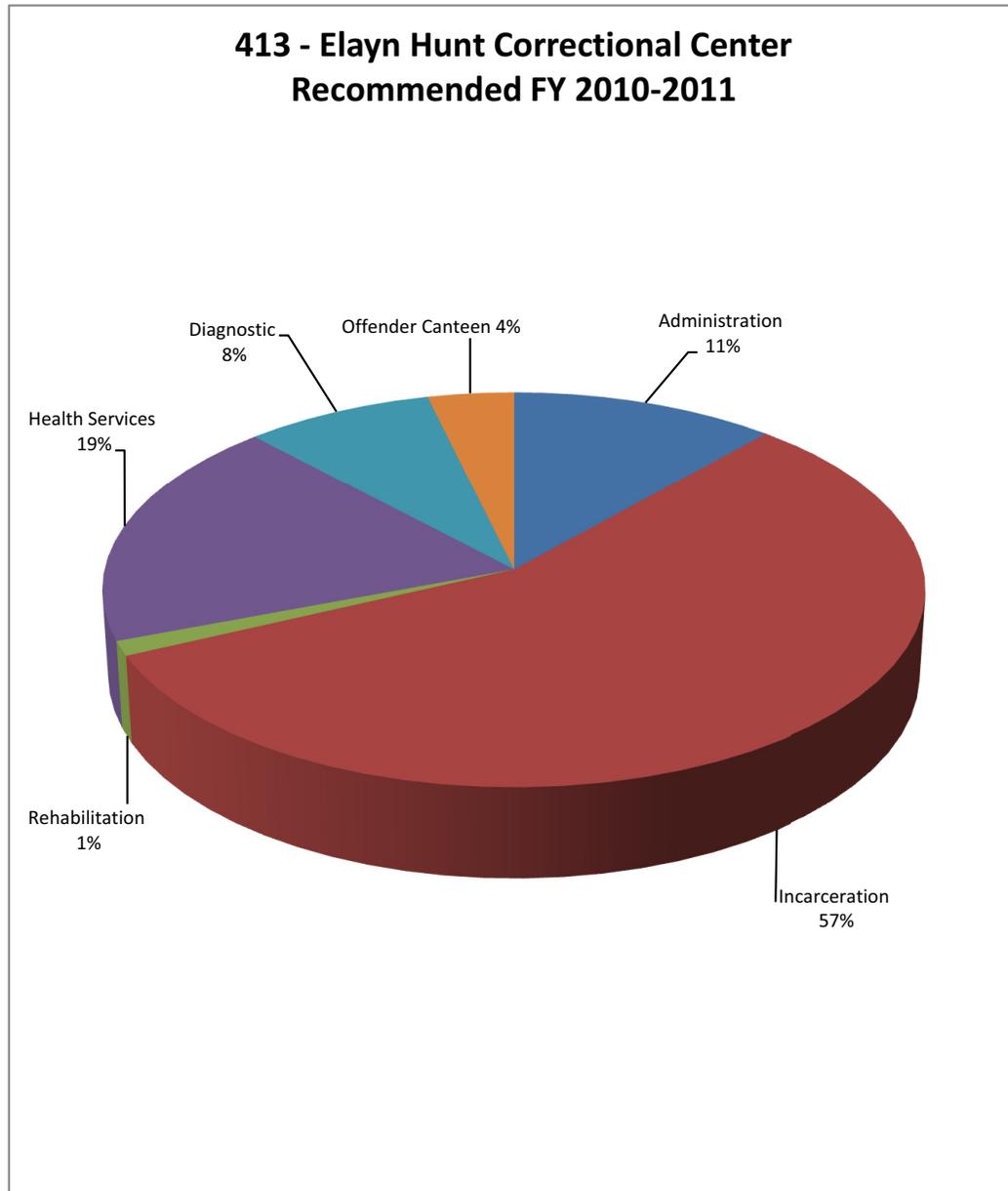
[American Correctional Association](#)

## Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 55,512,790	\$ 48,594,943	\$ 48,598,258	\$ 52,144,552	\$ 53,675,334	\$ 5,077,076
<b>State General Fund by:</b>						
Total Interagency Transfers	1,903,253	181,516	181,516	216,184	216,184	34,668
Fees and Self-generated Revenues	2,389,715	2,692,620	2,692,620	2,648,214	2,737,831	45,211
Statutory Dedications	1,311,277	0	150,311	0	0	(150,311)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 61,117,035</b>	<b>\$ 51,469,079</b>	<b>\$ 51,622,705</b>	<b>\$ 55,008,950</b>	<b>\$ 56,629,349</b>	<b>\$ 5,006,644</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 5,825,610	\$ 6,396,743	\$ 6,398,581	\$ 6,816,530	\$ 6,543,146	\$ 144,565
Incarceration	53,634,797	43,019,251	43,171,039	46,149,073	47,953,239	4,782,200
Auxiliary Account	1,656,628	2,053,085	2,053,085	2,043,347	2,132,964	79,879
<b>Total Expenditures &amp; Request</b>	<b>\$ 61,117,035</b>	<b>\$ 51,469,079</b>	<b>\$ 51,622,705</b>	<b>\$ 55,008,950</b>	<b>\$ 56,629,349</b>	<b>\$ 5,006,644</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	778	747	747	744	755	8
Unclassified	8	9	9	9	7	(2)
<b>Total FTEs</b>	<b>786</b>	<b>756</b>	<b>756</b>	<b>753</b>	<b>762</b>	<b>6</b>



The distribution of this budget unit's FY 2010-2011 Recommended Funding is shown below, by activity:



## 413\_1000 — Administration

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

### Program Description

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

The 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 offenders.
- 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$6,543,146	\$6,543,146	19	Administration activity - Provides managerial and institutional support activities including the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance premiums, and lease-purchase of equipment.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$6,543,146</b>	<b>\$6,543,146</b>	<b>19</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,825,610	\$ 6,396,743	\$ 6,398,581	\$ 6,816,530	\$ 6,543,146	\$ 144,565
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,825,610</b>	<b>\$ 6,396,743</b>	<b>\$ 6,398,581</b>	<b>\$ 6,816,530</b>	<b>\$ 6,543,146</b>	<b>\$ 144,565</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,436,461	\$ 1,521,618	\$ 1,521,618	\$ 1,644,841	\$ 1,406,590	\$ (115,028)
Total Operating Expenses	2,742,939	2,864,888	2,866,726	2,896,425	2,864,888	(1,838)
Total Professional Services	0	4,700	4,700	4,752	4,700	0
Total Other Charges	1,646,210	2,005,537	2,005,537	2,270,512	2,266,968	261,431
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,825,610</b>	<b>\$ 6,396,743</b>	<b>\$ 6,398,581</b>	<b>\$ 6,816,530</b>	<b>\$ 6,543,146</b>	<b>\$ 144,565</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	25	23	23	23	19	(4)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>25</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>19</b>	<b>(4)</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,398,581	\$ 6,398,581	23	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
1,191	1,191	0	Civil Service Training Series



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
40,586	40,586	0	State Employee Retirement Rate Adjustment
23,217	23,217	0	Group Insurance Base Adjustment
55,366	55,366	0	Salary Base Adjustment
(235,388)	(235,388)	(4)	Personnel Reductions
(1,838)	(1,838)	0	Non-recurring Carryforwards
264,001	264,001	0	Risk Management
(2,570)	(2,570)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 6,543,146	\$ 6,543,146	19	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 6,543,146	\$ 6,543,146	19	<b>Base Executive Budget FY 2010-2011</b>
\$ 6,543,146	\$ 6,543,146	19	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$12,348	Comprehensive Public Training Program (CPTP) Fees
\$5,362	State Treasurer - Banking Services
\$2,160,683	Office of Risk Management (ORM) Fees
\$88,575	Office of Telecommunications Management (OTM) Fees
<b>\$2,266,968</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,266,968</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

## Performance Information

### 1. (KEY) Through the Administration activity, reduce staff turnover of Corrections Security Officers by 5% by 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20696)	45%	40%	41%	41%	39%	30%

## Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Percentage of certified correctional professionals (LAPAS CODE - 20697)	3.3%	4.6%	4.7%	2.6%	3.2%



## 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 offenders; to provide an environment that enables behavioral changes by making available to offenders rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
- II. Provide for the safety of correctional staff and offenders 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 offender population.
- IV. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- V. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.
- VI. Increase the odds of offenders being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- VII. Provide benefits to state and local governments by requiring all able-bodied offenders to participate in work programs and on-the-job training.
- VIII. Provide offenders an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.
- IX. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.



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

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

The Health Services Activity 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).

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

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

## Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$31,182,973	\$31,895,272	549	Incarceration activity - Provides for the care, custody, and control of adjudicated offenders assigned to the facility. This activity encompasses all security and related costs including the classification of offenders and related record keeping; the provision of basic necessities such as food, clothing, and laundry services; maintenance and support of the physical plant and equipment; and providing offender work crews who provide janitorial services to state buildings and provide litter pick-up on state and federal highways.
\$10,708,972	\$10,708,972	114	Health Services activity - Provides an appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs.

## Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$4,663,985	\$4,663,985	69	Diagnostic activity - Provides screening of all offenders upon entry into the state correctional system to determine the appropriate housing and level of care requirements for offenders. This includes medical and mental health evaluations as well as personal evaluations to determine gang or other affiliations which must be considered when determining housing assignments for offenders.
\$576,258	\$685,010	6	Rehabilitation activity - Provides rehabilitation opportunities to offenders through literacy, academic, and vocational education programs; religious guidance programs; recreational programs; and job training and institutional work programs.
		4	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$47,132,188</b>	<b>\$47,953,239</b>	<b>742</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

## Incarceration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 49,687,180	\$ 42,198,200	\$ 42,199,677	\$ 45,328,022	\$ 47,132,188	\$ 4,932,511
<b>State General Fund by:</b>						
Total Interagency Transfers	1,903,253	181,516	181,516	216,184	216,184	34,668
Fees and Self-generated Revenues	733,087	639,535	639,535	604,867	604,867	(34,668)
Statutory Dedications	1,311,277	0	150,311	0	0	(150,311)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 53,634,797</b>	<b>\$ 43,019,251</b>	<b>\$ 43,171,039</b>	<b>\$ 46,149,073</b>	<b>\$ 47,953,239</b>	<b>\$ 4,782,200</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 43,785,114	\$ 37,291,760	\$ 37,108,168	\$ 40,074,848	\$ 41,840,171	\$ 4,732,003
Total Operating Expenses	7,629,995	5,020,317	5,026,794	5,352,016	5,232,862	206,068
Total Professional Services	534,828	680,414	446,342	463,681	624,374	178,032
Total Other Charges	40,204	26,760	255,832	258,528	255,832	0
Total Acq & Major Repairs	1,644,656	0	150,311	0	0	(150,311)
Total Unallotted	0	0	183,592	0	0	(183,592)
<b>Total Expenditures &amp; Request</b>	<b>\$ 53,634,797</b>	<b>\$ 43,019,251</b>	<b>\$ 43,171,039</b>	<b>\$ 46,149,073</b>	<b>\$ 47,953,239</b>	<b>\$ 4,782,200</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	748	719	719	716	731	12
Unclassified	8	9	9	9	7	(2)
<b>Total FTEs</b>	<b>756</b>	<b>728</b>	<b>728</b>	<b>725</b>	<b>738</b>	<b>10</b>



## Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing offender road cleanup crews. The Fees and Self-generated Revenue are derived from the following: (1) employee purchases of meals; (2) funds received from the offender canteen for reimbursement of administrative costs for managing the offender canteen account; (3) funds received from private entities for the salaries of correctional security officers who provide security for the telephone dismantling program; (4) funds received from Ascension Parish for the cost of security coverage of offender work crews; (5) funds received from the offender canteen for costs of security officers assigned to the offender 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 Offender Welfare Fund.

## Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 1,311,277	\$ 0	\$ 150,311	\$ 0	\$ 0	\$ (150,311)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 42,199,677	\$ 43,171,039	728	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 61,200	\$ 61,200	0	Civil Service Training Series
\$ 1,033,183	\$ 1,033,183	0	State Employee Retirement Rate Adjustment
\$ 528,893	\$ 528,893	0	Group Insurance Base Adjustment
\$ 3,187,121	\$ 3,187,121	0	Salary Base Adjustment
\$ (1,480,512)	\$ (1,480,512)	(26)	Personnel Reductions
\$ (1,477)	\$ (151,788)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ (597,474)	\$ (597,474)	0	Reduction of funding in Other Compensation in accordance with the Department's streamlining efforts to reduce the usage of non-T.O. FTE positions.
\$ 178,032	\$ 178,032	0	The department will privatize pharmacy services department wide. An increase in Professional Services is required for the contracts for the private providers. The savings in T.O. positions and associated funding is reflected in the Personnel Reductions category. This is a Streamlining Commission recommendation.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 2,023,545	\$ 2,023,545	36	The Forcht-Wade Correctional Center (FWCC) has been converted into a substance abuse treatment center as a streamlining and cost savings measure. The adult reception and diagnostic activity and the skilled nursing facility activity have been transferred from FWCC to Elayn Hunt Correctional Center (EHCC). This adjustment reflects the transfer of these activities from FWCC to EHCC.
\$ 47,132,188	\$ 47,953,239	738	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 47,132,188	\$ 47,953,239	738	<b>Base Executive Budget FY 2010-2011</b>
\$ 47,132,188	\$ 47,953,239	738	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$6,000	Veterinary Services
\$45,900	Chaplain and pre-release counseling services
\$394,442	Medical Services such as Optometry, Radiology, Dentistry and Psychology.
\$178,032	Pharmacy Services
<b>\$624,374</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$8,677	Department of Public Safety, Office of State Police - User fee for radio system
\$245,072	Louisiana State University Healthcare Services Division - Medical services for offenders
\$2,083	Division of Administration - Commodities and services
<b>\$255,832</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$255,832</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

## Performance Information

### 1. (KEY) Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

Children's Cabinet Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1716)	3.5	3.8	3.2	3.2	3.7	3.8
	Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily offender population (LAPAS CODE - 20698)	2,378	2,149	2,105	2,105	2,105	2,169

### 2. (KEY) Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K	Number of escapes (LAPAS CODE - 1717)	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 11053)	0	0	0	0	0	0

**Incarceration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of escapes (LAPAS CODE - 1717)	1	1	1	1	0
Number of apprehensions (LAPAS CODE - 11053)	1	1	1	1	0
Number of major disturbances (LAPAS CODE - 11054)	0	0	0	1	0
Number of minor disturbances (LAPAS CODE - 11055)	6	4	3	2	3
Number of assaults - offender on staff (LAPAS CODE - 11056)	44	75	72	98	78
Number of assaults - offender on offender (LAPAS CODE - 11057)	310	383	402	367	245
Number of sex offenses (LAPAS CODE - 11058)	547	754	703	705	661

**3. (KEY) Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of offenders with a communicable disease (LAPAS CODE - 20703)	19.64%	22.90%	21.20%	21.20%	21.00%	21.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.							

#### 4. (KEY) Through the Diagnostic activity, maintain an average annual occupancy level of 490 offenders in the Hunt Reception and Diagnostic Center (HRDC) through 2013.

State Outcome Goal Link: This objective is consistent with the goal of public safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of offenders processed annually - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1726)	4,600	4,073	5,958	5,958	6,307	6,307
K	Average occupancy - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1727)	490	462	496	496	490	490

#### 5. (KEY) Through the Incarceration activity, increase the number of offenders completing the IMPACT program at Elayn Hunt Correctional Center by 2% by 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Capacity of the program (LAPAS CODE - 22402)	175	175	175	175	175	175
	This is a new performance indicator effective for FY2008-2009.						
K	Number of offenders entering the program (LAPAS CODE - 22403)	275	291	441	441	456	456
	This is a new performance indicator effective for FY2008-2009.						
K	Number of offenders completing the program (LAPAS CODE - 22404)	150	263	350	350	408	408
	This is a new performance indicator effective for FY2008-2009.						



## 413\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$2,132,964	5	Offender Canteen activity - Provides a mechanism for offenders to obtain food, hygiene, and other products beyond the basic items supplied by the facility. This activity is funded entirely by self-generated revenues derived from offender canteen sales.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$0</b>	<b>\$2,132,964</b>	<b>5</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,656,628	2,053,085	2,053,085	2,043,347	2,132,964	79,879
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 1,656,628	\$ 2,053,085	\$ 2,053,085	\$ 2,043,347	\$ 2,132,964	\$ 79,879
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 282,364	\$ 384,577	\$ 384,577	\$ 374,839	\$ 314,456	\$ (70,121)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,374,264	1,668,508	1,668,508	1,668,508	1,818,508	150,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 1,656,628	\$ 2,053,085	\$ 2,053,085	\$ 2,043,347	\$ 2,132,964	\$ 79,879
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	5	5	5	5	5	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 2,053,085	5	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	7,349	0	State Employee Retirement Rate Adjustment
0	4,833	0	Group Insurance Base Adjustment
0	(25,997)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	(56,306)	0	Reduction of funding in Other Compensation in accordance with the Department's streamlining efforts to reduce the usage of non-T.O. FTE positions.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	150,000	0	Increased funding in Fees & Self-generated Revenue based upon a projected increase in offender canteen sales.
\$ 0	\$ 2,132,964	5	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,132,964	5	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 2,132,964	5	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,818,508	Purchase of supplies for Canteen operations
<b>\$1,818,508</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,818,508</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



## 08-414 — David Wade Correctional Center

### Agency Description

David Wade Correctional Center (DWCC) is located in Claiborne Parish near Homer. The multi-level security institution, which opened in 1980, is sited on approximately 1,500 acres of land, much of which is timberland; approximately 240 acres are cleared for the physical plant and pastureland. Offenders are housed in restrictive cellblocks, working cellblocks, or dormitories, according to their custody level, conduct, and needs. In August 1992, DWCC became the first state-operated Louisiana correctional institution to be accredited by the American Correctional Association (ACA) and has since maintained accreditation. In 1997, DWCC was released from the consent decree. The current operational capacity is 1,188 offenders.

The DWCC manages and operates a satellite unit, the Dr. Martin L. Forcht, Jr., Clinical Treatment Unit (known as Forcht-Wade Correctional Center or FWCC) in Caddo Parish. FWCC was opened during FY 1996-97 after the Caddo Detention Center was deeded to the State of Louisiana by the Caddo Parish Commission. This facility currently serves as a substance abuse treatment facility for offenders with identified drug or alcohol abuse problems. The current operational capacity of FWCC is 500 offenders.

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 offenders 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 Offender Safety:** Provide for the safety of correctional staff and offenders 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 offender 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 offenders and persons under supervision who demonstrate motivation for change and the desire to participate in such programs; and enhance public safety and crime prevention by increasing the ability of offenders to live lawfully in the community.
- V. **Opportunity for Making Amends:** Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

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

For additional information, see:

[David Wade Correctional Center](#)

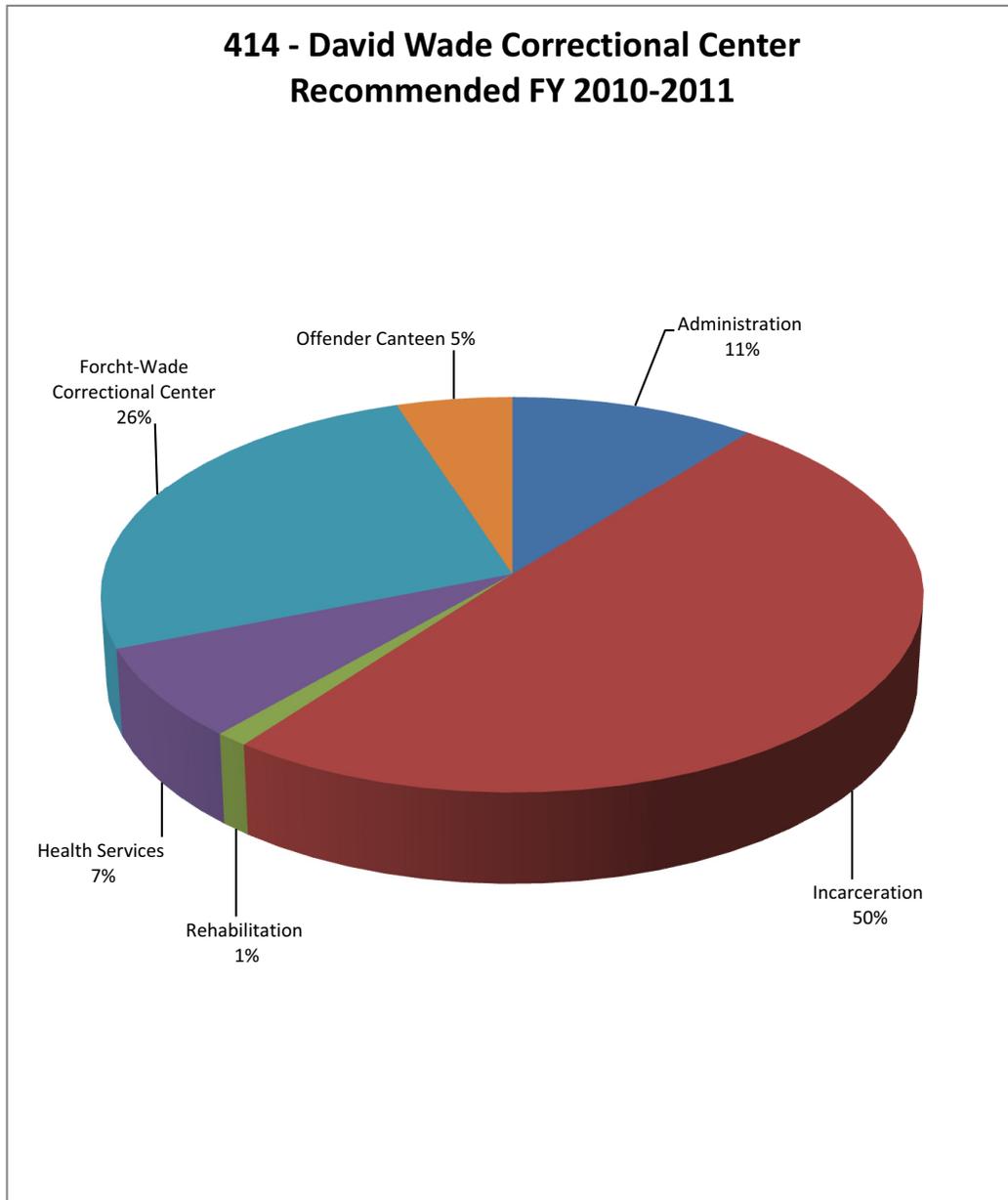
[American Correctional Association](#)

## David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 51,623,532	\$ 40,276,824	\$ 40,279,988	\$ 42,090,103	\$ 36,906,791	\$ (3,373,197)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,843,708	153,003	153,003	153,003	153,003	0
Fees and Self-generated Revenues	2,041,271	2,623,352	2,623,352	2,634,502	2,634,057	10,705
Statutory Dedications	697,368	0	244,671	0	0	(244,671)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 56,205,879</b>	<b>\$ 43,053,179</b>	<b>\$ 43,301,014</b>	<b>\$ 44,877,608</b>	<b>\$ 39,693,851</b>	<b>\$ (3,607,163)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 3,169,225	\$ 3,212,250	\$ 3,212,250	\$ 4,382,105	\$ 3,902,138	\$ 689,888
Incarceration	26,435,334	22,786,024	23,005,837	24,301,883	23,363,993	358,156
Forcht-Wade Correctional Center	15,868,985	13,039,754	13,067,776	14,167,319	10,401,864	(2,665,912)
Steve Hoyle Rehabilitation Center	9,278,541	2,000,000	2,000,000	0	0	(2,000,000)
Auxiliary Account	1,453,794	2,015,151	2,015,151	2,026,301	2,025,856	10,705
<b>Total Expenditures &amp; Request</b>	<b>\$ 56,205,879</b>	<b>\$ 43,053,179</b>	<b>\$ 43,301,014</b>	<b>\$ 44,877,608</b>	<b>\$ 39,693,851</b>	<b>\$ (3,607,163)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	647	617	617	617	527	(90)
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>653</b>	<b>623</b>	<b>623</b>	<b>623</b>	<b>533</b>	<b>(90)</b>



The distribution of this budget unit's FY 2010-2011 Recommended Funding is shown below, by activity:



## 414\_1000 — Administration

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

### Program Description

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

The 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 offenders.
- 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$3,902,138	\$3,902,138	14	Administration activity - Provides managerial and institutional support activities including the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance premiums, and lease-purchase of equipment.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$3,902,138</b>	<b>\$3,902,138</b>	<b>14</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



### Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,169,225	\$ 3,212,250	\$ 3,212,250	\$ 4,382,105	\$ 3,902,138	\$ 689,888
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,169,225</b>	<b>\$ 3,212,250</b>	<b>\$ 3,212,250</b>	<b>\$ 4,382,105</b>	<b>\$ 3,902,138</b>	<b>\$ 689,888</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,166,198	\$ 1,173,712	\$ 1,173,712	\$ 1,266,321	\$ 1,167,893	\$ (5,819)
Total Operating Expenses	903,860	749,262	749,262	775,504	749,262	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,099,167	1,289,276	1,289,276	2,340,280	1,984,983	695,707
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,169,225</b>	<b>\$ 3,212,250</b>	<b>\$ 3,212,250</b>	<b>\$ 4,382,105</b>	<b>\$ 3,902,138</b>	<b>\$ 689,888</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	16	16	16	16	14	(2)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>14</b>	<b>(2)</b>

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,212,250	\$ 3,212,250	16	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
2,290	2,290	0	Civil Service Training Series



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
32,395	32,395	0	State Employee Retirement Rate Adjustment
10,134	10,134	0	Group Insurance Base Adjustment
26,284	26,284	0	Salary Base Adjustment
(76,922)	(76,922)	(2)	Personnel Reductions
701,915	701,915	0	Risk Management
(6,208)	(6,208)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 3,902,138	\$ 3,902,138	14	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,902,138	\$ 3,902,138	14	<b>Base Executive Budget FY 2010-2011</b>
\$ 3,902,138	\$ 3,902,138	14	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,869	Comprehensive Public Training Program (CPTP) Fees
\$1,950,262	Office of Risk Management (ORM) Fees
\$24,852	Office of Telecommunications Management (OTM) Fees
<b>\$1,984,983</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,984,983</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



## Performance Information

### 1. (KEY) Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20721)	24%	20%	21%	21%	10%	17%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Percentage of certified correctional professionals (LAPAS CODE - 20722)	1.0%	1.4%	1.5%	1.2%	1.0%



## 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 offenders; to provide an environment that enables behavior changes by making available to offenders rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
- II. Provide for the safety of correctional staff and offenders 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 offender population.
- IV. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- V. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.
- VI. Increase the odds of offenders being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- VII. Provide benefits to state and local governments by requiring all able-bodied offenders to participate in work programs and on-the-job training.
- VIII. Provide offenders an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.
- IX. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.



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

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

The Health Services Activity 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$19,224,814	\$19,846,156	319	Incarceration activity - Provides for the care, custody, and control of adjudicated offenders assigned to the facility. This activity encompasses all security and related costs including the classification of offenders and related record keeping; the provision of basic necessities such as food, clothing, and laundry services; maintenance and support of the physical plant and equipment; and providing offender work crews who provide janitorial services to state buildings and provide litter pick-up on state and federal highways.
\$3,044,136	\$3,044,136	26	Health Services activity - Provides an appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs.
\$394,840	\$473,701	5	Rehabilitation activity - Provides rehabilitation opportunities to offenders through literacy, academic, and vocational education programs; religious guidance programs; recreational programs; and job training and institutional work programs.
		3	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$22,663,790</b>	<b>\$23,363,993</b>	<b>353</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Incarceration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 25,253,931	\$ 22,085,821	\$ 22,085,821	\$ 23,601,680	\$ 22,663,790	\$ 577,969
<b>State General Fund by:</b>						
Total Interagency Transfers	102,003	102,002	102,002	102,002	102,002	0
Fees and Self-generated Revenues	587,477	598,201	598,201	598,201	598,201	0
Statutory Dedications	491,923	0	219,813	0	0	(219,813)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 26,435,334</b>	<b>\$ 22,786,024</b>	<b>\$ 23,005,837</b>	<b>\$ 24,301,883</b>	<b>\$ 23,363,993</b>	<b>\$ 358,156</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 21,719,473	\$ 20,383,516	\$ 20,383,516	\$ 21,606,887	\$ 20,863,974	\$ 480,458
Total Operating Expenses	4,086,787	2,211,634	2,211,634	2,495,901	2,211,634	0
Total Professional Services	113,337	185,474	185,474	193,695	282,985	97,511
Total Other Charges	68,353	5,400	5,400	5,400	5,400	0
Total Acq & Major Repairs	447,384	0	219,813	0	0	(219,813)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 26,435,334</b>	<b>\$ 22,786,024</b>	<b>\$ 23,005,837</b>	<b>\$ 24,301,883</b>	<b>\$ 23,363,993</b>	<b>\$ 358,156</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	378	363	363	363	346	(17)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>382</b>	<b>367</b>	<b>367</b>	<b>367</b>	<b>350</b>	<b>(17)</b>

## Source of Funding

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



### Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 491,923	\$ 0	\$ 219,813	\$ 0	\$ 0	\$(219,813)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 22,085,821	\$ 23,005,837	367	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 1,930	\$ 1,930	0	Civil Service Training Series
\$ 523,167	\$ 523,167	0	State Employee Retirement Rate Adjustment
\$ 13,136	\$ 13,136	0	Group Insurance Base Adjustment
\$ 1,223,096	\$ 1,223,096	0	Salary Base Adjustment
\$ (1,054,259)	\$ (1,054,259)	(19)	Personnel Reductions
\$ 0	\$ (219,813)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ (415,258)	\$ (415,258)	0	Reduction of funding in Other Compensation in accordance with the Department's streamlining efforts to reduce the usage of non-T.O. FTE positions.
\$ 97,511	\$ 97,511	0	The department will privatize pharmacy services department wide. An increase in Professional Services is required for the contracts for the private providers. The savings in T.O. positions and associated funding is reflected in the Personnel Reductions category. This is a Streamlining Commission recommendation.
\$ 128,646	\$ 128,646	2	Increased funding and T.O. positions in the Incarceration activity due to the transfer of two existing Other Charges employees from the Steve Hoyle Rehabilitation Center (SHRC). SHRC was transitioned to a local housing facility for adult female offenders and is operated by the Madison Parish Sheriff's Office. Corrections Services maintained ownership of the physical plant and is responsible for repairs to the facility. These two positions are maintenance positions responsible for the upkeep of the facility. When not working at SHRC, the employees will perform maintenance duties at David Wade Correctional Center.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 60,000	\$ 60,000	0	Funding provided for additional overtime needed due to the increased transport of offenders as a result of the conversion of Forcht-Wade Correctional Center (FWCC) to a substance abuse treatment center.
\$ 22,663,790	\$ 23,363,993	350	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 22,663,790	\$ 23,363,993	350	<b>Base Executive Budget FY 2010-2011</b>
\$ 22,663,790	\$ 23,363,993	350	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,400	Department of Public Safety, Office of State Police - User fee for radio system
<b>\$5,400</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,400</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



## Performance Information

### 1. (KEY) Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 2.9 through 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1735)	2.9	3.4	3.4	3.4	3.7	4.0
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population - David Wade Correctional Center (LAPAS CODE - 20723)	1,058	1,171	1,188	1,188	1,188	1,188

### 2. (KEY) Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
	K Number of escapes (LAPAS CODE - 1736)	0	0	0	0	0	0
	K Number of apprehensions (LAPAS CODE - 11075)	0	0	0	0	0	0

## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of escapes (LAPAS CODE - 1736)	0	0	0	0	0
Number of apprehensions (LAPAS CODE - 11075)	0	0	0	0	0
Number of major disturbances (LAPAS CODE - 11077)	0	0	0	0	1
Number of minor disturbances (LAPAS CODE - 11078)	4	1	3	1	1
Number of assaults - offender on staff (LAPAS CODE - 11079)	18	25	14	16	23
Number of assaults - offender on offender (LAPAS CODE - 11081)	174	163	146	183	99
Number of sex offenses (LAPAS CODE - 11084)	117	116	107	140	168

### 3. (KEY) Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of offenders with a communicable disease (LAPAS CODE - 20727)	14.56%	10.90%	11.20%	11.20%	11.10%	11.10%

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



## 414\_6000 — Forcht-Wade Correctional Center

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

### Program Description

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

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

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

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$10,340,863	\$10,401,864	165	Forcht-Wade Correctional Center activity - Provides administrative services for the facility as well as incarceration, rehabilitation, and health services for offenders assigned to the facility.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$10,340,863</b>	<b>\$10,401,864</b>	<b>165</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

## Forcht-Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,692,737	\$ 12,978,753	\$ 12,981,917	\$ 14,106,318	\$ 10,340,863	\$ (2,641,054)
<b>State General Fund by:</b>						
Total Interagency Transfers	47,753	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	10,000	10,000	10,000	10,000	0
Statutory Dedications	128,495	0	24,858	0	0	(24,858)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 15,868,985</b>	<b>\$ 13,039,754</b>	<b>\$ 13,067,776</b>	<b>\$ 14,167,319</b>	<b>\$ 10,401,864</b>	<b>\$ (2,665,912)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 12,142,386	\$ 11,449,420	\$ 11,449,420	\$ 12,273,545	\$ 9,019,075	\$ (2,430,345)
Total Operating Expenses	3,111,858	1,303,846	1,307,010	1,600,035	1,096,301	(210,709)
Total Professional Services	293,593	146,488	146,488	153,519	146,488	0
Total Other Charges	181,113	140,000	140,000	140,220	140,000	0
Total Acq & Major Repairs	140,035	0	24,858	0	0	(24,858)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 15,868,985</b>	<b>\$ 13,039,754</b>	<b>\$ 13,067,776</b>	<b>\$ 14,167,319</b>	<b>\$ 10,401,864</b>	<b>\$ (2,665,912)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	249	234	234	234	163	(71)
Unclassified	1	2	2	2	2	0
<b>Total FTEs</b>	<b>250</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>165</b>	<b>(71)</b>

## Source of Funding

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



## Forcht-Wade Correctional Center Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 128,495	\$ 0	\$ 24,858	\$ 0	\$ 0	\$ (24,858)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 12,981,917	\$ 13,067,776	236	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 1,477	\$ 1,477	0	Civil Service Training Series
\$ 320,859	\$ 320,859	0	State Employee Retirement Rate Adjustment
\$ 78,014	\$ 78,014	0	Group Insurance Base Adjustment
\$ 806,545	\$ 806,545	0	Salary Base Adjustment
\$ (3,262,507)	\$ (3,262,507)	(71)	Personnel Reductions
\$ (3,164)	\$ (28,022)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ (374,733)	\$ (374,733)	0	Reduction of funding in Other Compensation in accordance with the Department's streamlining efforts to reduce the usage of non-T.O. FTE positions.
\$ (207,545)	\$ (207,545)	0	As a streamlining and cost savings measure, the Forcht-Wade Correctional Center will be transitioned to a substance abuse treatment center for adult offenders. As part of the transition, 70 T.O. positions and the associated funding will be eliminated. These reductions are included on the "Personnel Reductions" line above. Additional savings in Supplies is identified in this adjustment. The reception activity and the skilled nursing facility will be transferred to Elayn Hunt Correctional Center as part of the transition.
\$ 10,340,863	\$ 10,401,864	165	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 10,340,863	\$ 10,401,864	165	<b>Base Executive Budget FY 2010-2011</b>
\$ 10,340,863	\$ 10,401,864	165	<b>Grand Total Recommended</b>

## Professional Services

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



### Professional Services (Continued)

Amount	Description
\$146,488	TOTAL PROFESSIONAL SERVICES

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$20,000	Office of Telecommunications Management (OTM) Fees
\$120,000	Louisiana State University Healthcare Services Division - Medical Services
\$140,000	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$140,000	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

### Performance Information

- (KEY) Through the Forcht-Wade Correctional Center activity, reduce staff turnover of Correctional Security Officers by 5% by 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20733)	30.7%	20.0%	22.8%	22.8%	25.0%	24.0%

## 2. (KEY) Through the Forcht-Wade Correctional Center activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.4 through 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 20737)	3.4	3.7	3.7	3.7	4.1	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 offender population - Forcht-Wade Correctional Center (LAPAS CODE - 20738)	690	675	690	690	690	500



**3. (KEY) Through the Forcht-Wade Correctional Center activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

Children's Cabinet Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Number of escapes (LAPAS CODE - 20739)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 20740)	0	0	0	0	0	0

**4. (KEY) Through the Forcht-Wade Correctional Center activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of offenders with a communicable disease (LAPAS CODE - 20750)	16.65%	18.60%	18.60%	18.30%	18.10%	18.10%

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



## 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 was closed as a state-run facility effective July 1, 2009. The facility is now operated by the Madison Parish Sheriff’s Office and serves as a local correctional facility for the housing of adult female offenders in state custody.

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0	Steve Hoyle Rehabilitation Center activity - Effective July 1, 2009, this facility was closed and was subsequently converted into a rehabilitation center for female offenders administered by the Madison Parish Sheriffs Office.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Steve Hoyle Rehabilitation Center Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,507,639	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0	\$ (2,000,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,693,952	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	76,950	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,278,541</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (2,000,000)</b>



## Steve Hoyle Rehabilitation Center Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,146,686	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,298,729	0	0	0	0	0
Total Professional Services	6,654	0	0	0	0	0
Total Other Charges	2,805,420	2,000,000	2,000,000	0	0	(2,000,000)
Total Acq & Major Repairs	21,052	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,278,541</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (2,000,000)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	1	0	0	0	0	0
<b>Total FTEs</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This facility was closed effective July 1, 2009, and does not have funding for Fiscal Year 2010-2011.

## Steve Hoyle Rehabilitation Center Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 76,950	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,000,000	\$ 2,000,000	0	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
\$ (684,079)	\$ (684,079)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (1,315,921)	\$ (1,315,921)	0	Non-recur of one-time funding provided in Fiscal Year 2009-2010 to transition the Steve Hoyle Rehabilitation Center to a local housing facility for adult female offenders. The facility is now operated by the Madison Parish Sheriff's Office.
\$ 0	\$ 0	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$0	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



## 414\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$2,025,856	4	Offender Canteen activity - Provides a mechanism for offenders to obtain food, hygiene, and other products beyond the basic items supplied by the facility. This activity is funded entirely by self-generated revenues derived from offender canteen sales.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$0</b>	<b>\$2,025,856</b>	<b>4</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,453,794	2,015,151	2,015,151	2,026,301	2,025,856	10,705
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 1,453,794	\$ 2,015,151	\$ 2,015,151	\$ 2,026,301	\$ 2,025,856	\$ 10,705
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 232,588	\$ 221,236	\$ 221,236	\$ 232,386	\$ 231,941	\$ 10,705
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,221,206	1,793,915	1,793,915	1,793,915	1,793,915	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 1,453,794	\$ 2,015,151	\$ 2,015,151	\$ 2,026,301	\$ 2,025,856	\$ 10,705
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	4	4	4	4	4	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,015,151	4	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
0	5,729	0	State Employee Retirement Rate Adjustment
0	4,976	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 2,025,856	4	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,025,856	4	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 2,025,856	4	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,793,915	Purchase of supplies for Canteen operations
<b>\$1,793,915</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,793,915</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



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

### Agency Description

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

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

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

- I. **Public Safety:** Maximize public safety through appropriate and effective correctional custodial programs, supervisory services and community partnerships.
- II. **Staff and Offender Safety:** Provide for the safety of correctional staff and offenders 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 offender 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 offenders and persons under supervision who demonstrate motivation for change and the desire to participate in such programs; and enhance public safety and crime prevention by increasing the ability of offenders to live lawfully in the community.
- V. **Opportunity for Making Amends:** Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

The B. B. “Sixty” Rayburn Correctional Center has three programs: Administration, Incarceration, and Auxiliary.

For additional information, see:

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

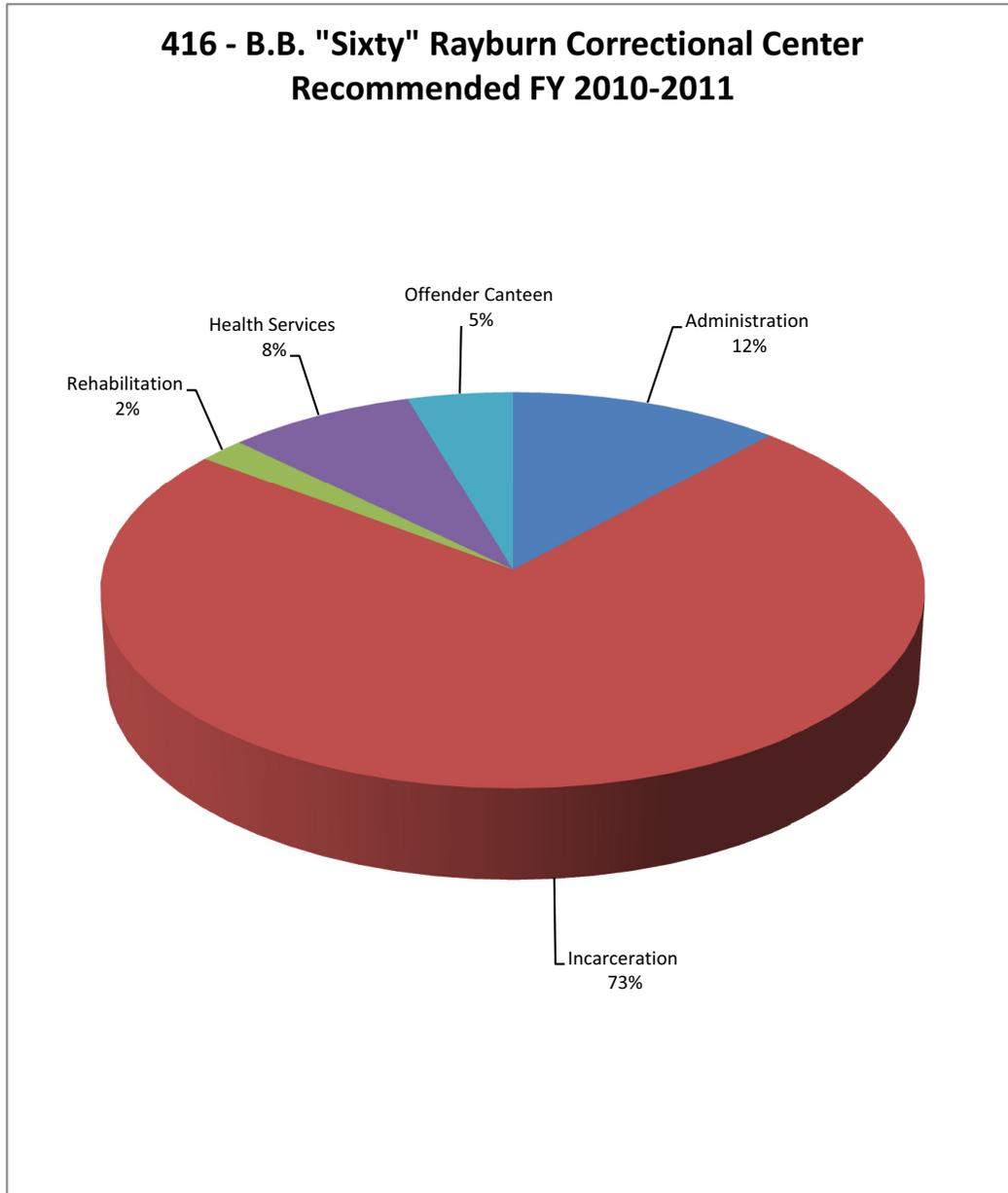
## American Correctional Association

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

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 25,830,633	\$ 24,691,571	\$ 24,693,016	\$ 25,845,696	\$ 24,356,221	\$ (336,795)
<b>State General Fund by:</b>						
Total Interagency Transfers	388,653	105,436	105,436	105,436	105,436	0
Fees and Self-generated Revenues	1,402,627	1,524,436	1,524,436	1,527,551	1,652,105	127,669
Statutory Dedications	529,267	0	117,350	0	0	(117,350)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 28,151,180</b>	<b>\$ 26,321,443</b>	<b>\$ 26,440,238</b>	<b>\$ 27,478,683</b>	<b>\$ 26,113,762</b>	<b>\$ (326,476)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 3,121,824	\$ 3,330,688	\$ 3,330,688	\$ 3,195,553	\$ 3,085,791	\$ (244,897)
Incarceration	24,088,791	21,922,356	22,041,151	23,211,616	21,831,903	(209,248)
Auxiliary Account	940,565	1,068,399	1,068,399	1,071,514	1,196,068	127,669
<b>Total Expenditures &amp; Request</b>	<b>\$ 28,151,180</b>	<b>\$ 26,321,443</b>	<b>\$ 26,440,238</b>	<b>\$ 27,478,683</b>	<b>\$ 26,113,762</b>	<b>\$ (326,476)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	358	354	354	352	346	(8)
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>364</b>	<b>360</b>	<b>360</b>	<b>358</b>	<b>352</b>	<b>(8)</b>



The distribution of this budget unit's FY 2010-2011 Recommended Funding is shown below, by activity:



## 416\_1000 — Administration

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

### Program Description

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

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

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

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

[American Correctional Association](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$3,085,791	\$3,085,791	13	Administration activity - Provides managerial and institutional support activities including the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance premiums, and lease-purchase of equipment.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$3,085,791</b>	<b>\$3,085,791</b>	<b>13</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



### Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,121,824	\$ 3,330,688	\$ 3,330,688	\$ 3,195,553	\$ 3,085,791	\$ (244,897)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,121,824</b>	<b>\$ 3,330,688</b>	<b>\$ 3,330,688</b>	<b>\$ 3,195,553</b>	<b>\$ 3,085,791</b>	<b>\$ (244,897)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,015,321	\$ 986,818	\$ 986,818	\$ 1,051,010	\$ 963,666	\$ (23,152)
Total Operating Expenses	730,218	788,463	788,463	808,571	788,463	0
Total Professional Services	0	9,500	9,500	9,605	9,500	0
Total Other Charges	1,376,285	1,545,907	1,545,907	1,326,367	1,324,162	(221,745)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,121,824</b>	<b>\$ 3,330,688</b>	<b>\$ 3,330,688</b>	<b>\$ 3,195,553</b>	<b>\$ 3,085,791</b>	<b>\$ (244,897)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	15	15	15	15	13	(2)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>13</b>	<b>(2)</b>

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,330,688	\$ 3,330,688	15	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
25,508	25,508	0	State Employee Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
28,262	28,262	0	Salary Base Adjustment
(76,922)	(76,922)	(2)	Personnel Reductions
(220,125)	(220,125)	0	Risk Management
(1,620)	(1,620)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 3,085,791	\$ 3,085,791	13	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,085,791	\$ 3,085,791	13	<b>Base Executive Budget FY 2010-2011</b>
\$ 3,085,791	\$ 3,085,791	13	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,232	Comprehensive Public Training Program (CPTP) Fees
\$1,264,713	Office of Risk Management (ORM)
\$53,217	Office of Telecommunications Management (OTM) Fees
<b>\$1,324,162</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,324,162</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



## Performance Information

### 1. (KEY) Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20709)	35%	14%	24%	24%	8%	18%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Percentage of certified correctional professionals (LAPAS CODE - 20710)	8.1%	9.9%	8.9%	7.6%	3.3%



## 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 offenders; to provide an environment that enables behavioral changes by making available to offenders rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
- II. Provide for the safety of correctional staff and offenders 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 offender population.
- IV. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
- V. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.
- VI. Increase the odds of offenders being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- VII. Provide benefits to state and local governments by requiring all able-bodied offenders to participate in work programs and on-the-job training.
- VIII. Provide offenders an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.
- IX. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.



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

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

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

For additional information, see:

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

[American Correctional Association](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$18,700,923	\$19,166,711	310	Incarceration activity - Provides for the care, custody, and control of adjudicated offenders assigned to the facility. This activity encompasses all security and related costs including the classification of offenders and related record keeping; the provision of basic necessities such as food, clothing, and laundry services; maintenance and support of the physical plant and equipment; and providing offender work crews who provide janitorial services to state buildings and provide litter pick-up on state and federal highways.
\$2,136,971	\$2,136,971	21	Health Services activity - Provides an appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs.
\$432,536	\$528,221	5	Rehabilitation activity - Provides rehabilitation opportunities to offenders through literacy, academic, and vocational education programs; religious guidance programs; recreational programs; and job training and institutional work programs.
		2	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$21,270,430</b>	<b>\$21,831,903</b>	<b>338</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Incarceration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 22,708,809	\$ 21,360,883	\$ 21,362,328	\$ 22,650,143	\$ 21,270,430	\$ (91,898)
<b>State General Fund by:</b>						
Total Interagency Transfers	388,653	105,436	105,436	105,436	105,436	0
Fees and Self-generated Revenues	462,062	456,037	456,037	456,037	456,037	0
Statutory Dedications	529,267	0	117,350	0	0	(117,350)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 24,088,791</b>	<b>\$ 21,922,356</b>	<b>\$ 22,041,151</b>	<b>\$ 23,211,616</b>	<b>\$ 21,831,903</b>	<b>\$ (209,248)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 20,085,701	\$ 19,705,901	\$ 19,584,612	\$ 20,677,064	\$ 19,533,804	\$ (50,808)
Total Operating Expenses	3,262,139	2,042,298	2,043,743	2,352,829	2,042,298	(1,445)
Total Professional Services	139,285	161,440	161,440	169,006	243,084	81,644
Total Other Charges	46,546	12,717	12,717	12,717	12,717	0
Total Acq & Major Repairs	555,120	0	117,350	0	0	(117,350)
Total Unallotted	0	0	121,289	0	0	(121,289)
<b>Total Expenditures &amp; Request</b>	<b>\$ 24,088,791</b>	<b>\$ 21,922,356</b>	<b>\$ 22,041,151</b>	<b>\$ 23,211,616</b>	<b>\$ 21,831,903</b>	<b>\$ (209,248)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	340	336	336	334	330	(6)
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>346</b>	<b>342</b>	<b>342</b>	<b>340</b>	<b>336</b>	<b>(6)</b>

## Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers are from the Department of Transportation and Development (DOTD) for providing offender work crews to maintain interstate rest areas and for providing offender road cleanup crews and funds received from Prison Enterprises for supplies used in the Blueberry Farms Project. The Fees and Self-generated Revenue are derived from the following: (1) employee purchase of meals; (2) funds received from visitors identification cards; (3) funds received from the offender canteen to cover the administrative cost incurred in managing the offender canteen account; (4) funds received from telephone commissions; (5) mis-



cellaneous receipts from offenders and others for services provided by the institution; (6) medical co-payments required to be received from offenders for certain medical visits and prescriptions; (7) reimbursement of security salaries to supervise the offender work crew for the cities of Bogalusa and New Orleans and the Washington Parish Police Jury; and (8) funds received through the Job Training Partnership Act for the hiring and training of individuals from under-privileged backgrounds.

### Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 529,267	\$ 0	\$ 117,350	\$ 0	\$ 0	\$ (117,350)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 21,362,328	\$ 22,041,151	342	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 4,984	\$ 4,984	0	Civil Service Training Series
\$ 480,345	\$ 480,345	0	State Employee Retirement Rate Adjustment
\$ (178,322)	\$ (178,322)	0	Salary Base Adjustment
\$ (422,294)	\$ (422,294)	(6)	Personnel Reductions
\$ (1,445)	\$ (118,795)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ (56,810)	\$ (56,810)	0	Reduction of funding in Other Compensation in accordance with the Department's streamlining efforts to reduce the usage of non-T.O. FTE positions.
\$ 81,644	\$ 81,644	0	The department will privatize pharmacy services department wide. An increase in Professional Services is required for the contracts for the private providers. The savings in T.O. positions and associated funding is reflected in the Personnel Reductions category. This is a Streamlining Commission recommendation.
\$ 21,270,430	\$ 21,831,903	336	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 21,270,430	\$ 21,831,903	336	<b>Base Executive Budget FY 2010-2011</b>
\$ 21,270,430	\$ 21,831,903	336	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$4,942	Veterinary services
\$78,198	Physician and Medical Services including Optometry, Radiology, Psychiatry, pharmacy services, and ambulance services.
\$78,300	Substance Abuse Treatment Programs
\$81,644	Pharmacy Services
<b>\$243,084</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,000	Department of Public Safety, Office of State Police - User fee for radio system
\$5,660	Expenditures related to the Offender Welfare Fund
\$213	Department of Environmental Quality - Annual Fees
\$844	Division of Administration - State Printing Fees
<b>\$12,717</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$12,717</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

## Performance Information

### 1. (KEY) Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1765)	3.5	3.6	3.6	3.6	3.8	4.0
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20711)	1,132	1,147	1,156	1,156	1,156	1,156

**2. (KEY) Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of escapes (LAPAS CODE - 1766)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 11108)	0	0	0	0	0	0



## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of escapes (LAPAS CODE - 1766)	0	0	0	0	0
Number of apprehensions (LAPAS CODE - 11108)	0	0	0	0	0
Number of major disturbances (LAPAS CODE - 11110)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11111)	12	2	0	0	1
Number of assaults - offender on staff (LAPAS CODE - 11112)	37	47	10	5	8
Number of assaults - offender on offender (LAPAS CODE - 11115)	144	128	86	93	63
Number of sex offenses (LAPAS CODE - 11116)	74	71	79	60	65

### 3. (KEY) Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of offenders with a communicable disease (LAPAS CODE - 20715)	19.46%	19.00%	18.70%	18.70%	18.50%	18.50%

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



## 416\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

B.B. "Sixty" Rayburn Correctional Center

American Correctional Association

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,196,068	3	Offender Canteen activity - Provides a mechanism for offenders to obtain food, hygiene, and other products beyond the basic items supplied by the facility. This activity is funded entirely by self-generated revenues derived from offender canteen sales.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$0</b>	<b>\$1,196,068</b>	<b>3</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	940,565	1,068,399	1,068,399	1,071,514	1,196,068	127,669
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 940,565	\$ 1,068,399	\$ 1,068,399	\$ 1,071,514	\$ 1,196,068	\$ 127,669
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 173,301	\$ 184,056	\$ 184,056	\$ 187,171	\$ 186,725	\$ 2,669
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	767,264	884,343	884,343	884,343	1,009,343	125,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 940,565	\$ 1,068,399	\$ 1,068,399	\$ 1,071,514	\$ 1,196,068	\$ 127,669
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	3	3	3	3	3	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,068,399	3	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	3,254	0	State Employee Retirement Rate Adjustment
0	(585)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	125,000	0	Increased funding in Fees & Self-generated Revenue based upon a projected increase in offender canteen sales.
\$ 0	\$ 1,196,068	3	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,196,068	3	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 1,196,068	3	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,009,343	Purchase of supplies for Canteen operations
<b>\$1,009,343</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,009,343</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



## 08-415 — Adult Probation and Parole

### Agency Description

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

The goals of the Division of Probation and Parole are:

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

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

Probation and Parole received American Correctional Association (ACA) accreditation in 1994 and has since maintained accreditation.

Adult Probation and Parole has two programs: Administration & 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 45,715,905	\$ 40,680,341	\$ 40,838,088	\$ 49,791,022	\$ 44,837,643	\$ 3,999,555
<b>State General Fund by:</b>						
Total Interagency Transfers	1,874,436	247,000	847,000	0	0	(847,000)
Fees and Self-generated Revenues	15,713,542	20,460,432	20,460,432	16,349,310	17,571,665	(2,888,767)

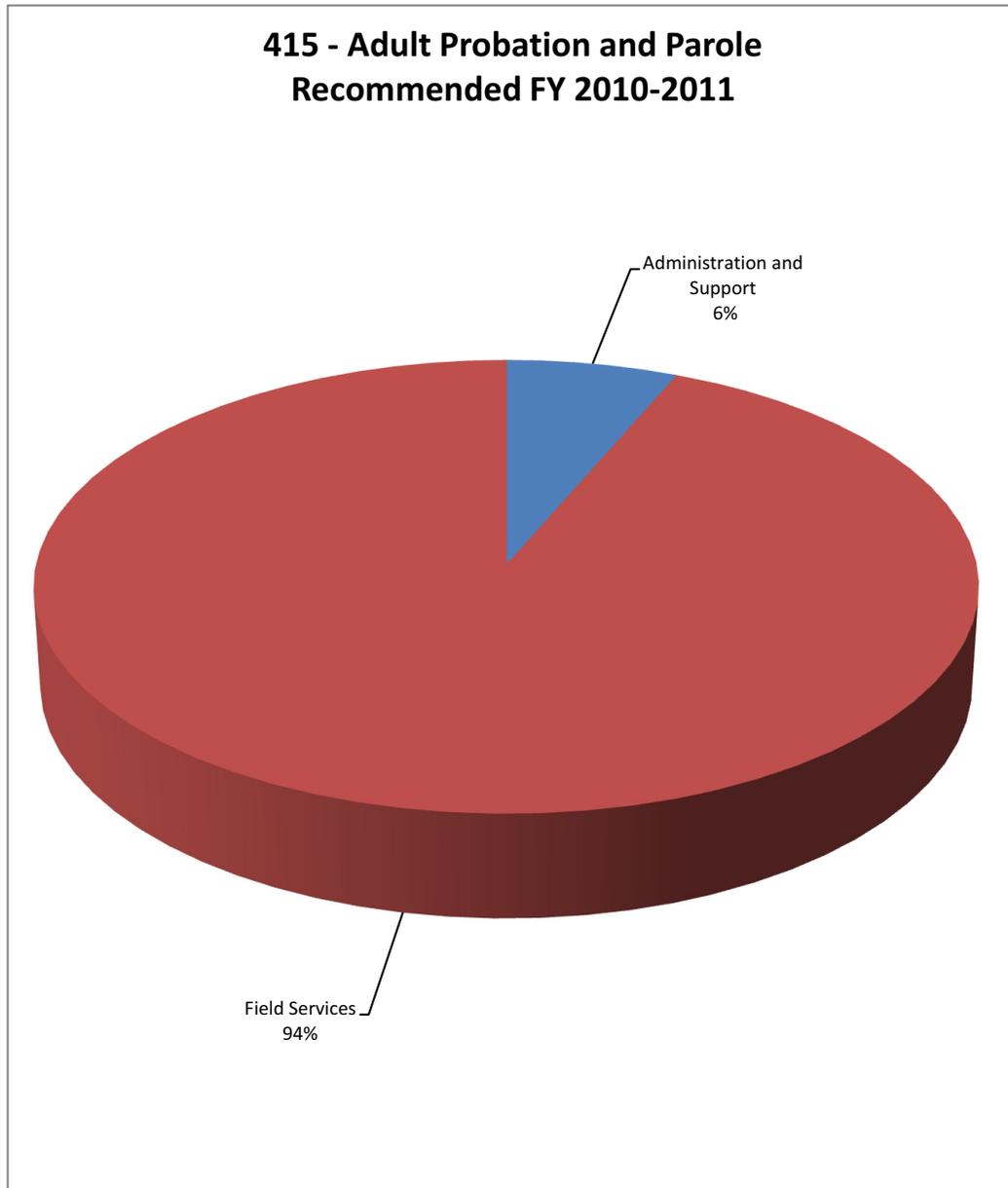


## Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Statutory Dedications	377,278	54,000	93,951	54,000	54,000	(39,951)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 63,681,161</b>	<b>\$ 61,441,773</b>	<b>\$ 62,239,471</b>	<b>\$ 66,194,332</b>	<b>\$ 62,463,308</b>	<b>\$ 223,837</b>
<b>Expenditures &amp; Request:</b>						
Administration and Support	\$ 3,876,073	\$ 3,979,521	\$ 4,011,226	\$ 4,174,128	\$ 4,061,245	\$ 50,019
Field Services	59,805,088	57,462,252	58,228,245	62,020,204	58,402,063	173,818
<b>Total Expenditures &amp; Request</b>	<b>\$ 63,681,161</b>	<b>\$ 61,441,773</b>	<b>\$ 62,239,471</b>	<b>\$ 66,194,332</b>	<b>\$ 62,463,308</b>	<b>\$ 223,837</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	831	830	830	829	817	(13)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>831</b>	<b>830</b>	<b>830</b>	<b>829</b>	<b>817</b>	<b>(13)</b>



The distribution of this budget unit's FY 2010-2011 Recommended Funding is shown below, by activity:



## 415\_10A0 — Administration and Support

Program Authorization: R.S. 15:574.2-15:574.20 and R.S. 36:401-409

### Program Description

The mission of the Administration and Support Program is to provide management directions, guidance, and coordination as well as to provide the administrative support services necessary for all operational needs. To carry out its mission, the Administration and Support Program provides quality administration, policy development, financial management, and leadership. To increase efficiency and effectiveness, policies and procedures are reviewed in order to standardize processes to the extent possible. This change required development by the Administration and Support Program of the necessary documents and procedures to guide the process. Appropriate staffing standards and formulas are developed and implemented; workloads are monitored and compared to statutory workload limits. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

The goal of the Administration and Support Program is to continue to provide for administration and leadership on a statewide level for services rendered to adult jurisdictional courts, the Boards of Parole and Pardon, and the Interstate Compact states.

To carry out its mission, the Administration and Support Program provides quality administration, policy development, financial management and leadership. To increase efficiency and effectiveness, policies and procedures are reviewed in order to standardize processes to the extent possible. This change required development by the Administration and Support Program of the necessary documents and procedures to guide the process. Appropriate staffing standards and formulas are developed and implemented; workloads are monitored and compared to statutory workload limits. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

For additional information, see:

[Adult Probation and Parole](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$4,061,245	\$4,061,245	30	Administration and Support activity - Provides administrative services, policy development, financial management, and leadership for the Division of Probation and Parole. This includes the development and implementation of appropriate staffing standards and formulas; monitoring of existing workloads and making adjustments as necessary; and ensuring that probation and parole revocation hearings occur in an appropriate time frame.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$4,061,245</b>	<b>\$4,061,245</b>	<b>30</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Administration and Support Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,876,073	\$ 3,979,521	\$ 4,011,226	\$ 4,174,128	\$ 4,061,245	\$ 50,019
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,876,073</b>	<b>\$ 3,979,521</b>	<b>\$ 4,011,226</b>	<b>\$ 4,174,128</b>	<b>\$ 4,061,245</b>	<b>\$ 50,019</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,316,158	\$ 2,333,355	\$ 2,333,355	\$ 2,503,974	\$ 2,395,837	\$ 62,482
Total Operating Expenses	107,473	103,778	107,007	104,995	103,778	(3,229)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,452,442	1,542,388	1,570,864	1,565,159	1,561,630	(9,234)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,876,073</b>	<b>\$ 3,979,521</b>	<b>\$ 4,011,226</b>	<b>\$ 4,174,128</b>	<b>\$ 4,061,245</b>	<b>\$ 50,019</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	34	33	33	33	30	(3)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>34</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>30</b>	<b>(3)</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,011,226	\$ 4,011,226	33	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
1,036	1,036	0	Civil Service Training Series



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
64,833	64,833	0	State Employee Retirement Rate Adjustment
9,048	9,048	0	Group Insurance Base Adjustment
152,951	152,951	0	Salary Base Adjustment
(115,386)	(115,386)	(3)	Personnel Reductions
(31,705)	(31,705)	0	Non-recurring Carryforwards
22,137	22,137	0	Risk Management
(2,895)	(2,895)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
(50,000)	(50,000)	0	Reduction of funding in Other Compensation in accordance with the Department's streamlining efforts to reduce the usage of non-T.O. FTE positions.
\$ 4,061,245	\$ 4,061,245	30	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,061,245	\$ 4,061,245	30	<b>Base Executive Budget FY 2010-2011</b>
\$ 4,061,245	\$ 4,061,245	30	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,454,863	Office of Risk Management (ORM) Fees
\$28,334	Division of Administration - LEAF payments
\$24,901	Office of Telecommunications Management (OTM) Fees
\$36,820	State Treasurer Banking Fees
\$16,712	Comprehensive Public Training Program (CPTP) Fees
<b>\$1,561,630</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,561,630</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

## Performance Information

- 1. (KEY) Through the Administration and Support activity, maintain an average cost per day per offender supervised of no more than the Southern Regional Average of \$3.15 while maintaining 100% American Correctional Association (ACA) accreditation through 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Percentage of ACA accreditation maintained (LAPAS CODE - 6574)	100%	100%	100%	100%	100%	100%
K	Average cost per day per offender supervised (LAPAS CODE - 1747)	\$ 2.71	\$ 2.68	\$ 2.52	\$ 2.52	\$ 2.72	\$ 2.56



GENERAL PERFORMANCE INFORMATION: PROBATION AND PAROLE FUNDING PER OFFENDER SUPERVISED SOUTHERN STATE COMPARISON	
STATE	FUNDING PER OFFENDER SUPERVISED
Alabama	\$1,089
Arkansas	a \$874
Florida	N/A
Georgia	b \$657
Kentucky	\$905
<b>Louisiana</b>	<b>\$972</b>
Maryland	\$1,235
Mississippi	\$668
Missouri	\$1,226
North Carolina	\$1,268
Oklahoma	\$1,321
South Carolina	a \$1,919
Tennessee	a \$1,221
Texas	\$1,201
Virginia	\$1,407
West Virginia	\$1,298
<b>AVERAGE</b>	<b>\$1,151</b>

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

Source: Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2008, Page 34.



## 415\_8000 — Field Services

Program Authorization: R.S. 15:574.2-15:574.20 and R.S. 36:401-409

### Program Description

The mission of the Field Services Program is to supervise adult offenders who are released on probation or parole.

The goals of the Field Services Program are:

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

The Field Services Program provides skilled supervision of remanded clients; supplies competent investigative reports involved with sentencing, release and clemency; and fulfills extradition requirements. Supervision is also exercised over three contract work release centers and the intensive parole cases in the IMPACT program. The division is in charge of collecting various criminal justice funds, supervision fees, victim's restitution, and so forth. Services are provided through offices located in Alexandria, Amite, Baton Rouge, Chalmette, Clinton, Harvey, Lafayette, Lake Charles, Leesville, Minden, Monroe, Natchitoches, New Iberia, New Orleans-West, New Orleans-East, Port Allen (West Baton Rouge), Shreveport, Tallulah, Thibodaux, Ville Platte, and Covington.

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

For additional information, see:

[Adult Probation and Parole](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$40,776,398	\$58,402,063	787	Field Services activity - Provides skilled supervision of remanded offenders; provides investigative reports for sentencing recommendations as well as release and clemency requests; fulfills extradition requirements; supervises contract work release centers and intensive parole cases; provides supervision and monitoring of identified sex offenders; and collects various criminal justice fund fees, supervision fees, victim restitution fees, and other fees as assigned by court order.
		4	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$40,776,398</b>	<b>\$58,402,063</b>	<b>791</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Field Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 41,839,832	\$ 36,700,820	\$ 36,826,862	\$ 45,616,894	\$ 40,776,398	\$ 3,949,536
<b>State General Fund by:</b>						
Total Interagency Transfers	1,874,436	247,000	847,000	0	0	(847,000)
Fees and Self-generated Revenues	15,713,542	20,460,432	20,460,432	16,349,310	17,571,665	(2,888,767)
Statutory Dedications	377,278	54,000	93,951	54,000	54,000	(39,951)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 59,805,088</b>	<b>\$ 57,462,252</b>	<b>\$ 58,228,245</b>	<b>\$ 62,020,204</b>	<b>\$ 58,402,063</b>	<b>\$ 173,818</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 49,695,108	\$ 49,720,732	\$ 49,651,624	\$ 53,192,241	\$ 50,587,677	\$ 936,053
Total Operating Expenses	5,527,430	4,692,698	4,818,740	5,250,109	5,191,552	372,812
Total Professional Services	1,549,925	1,967,079	2,567,079	1,995,317	1,967,079	(600,000)
Total Other Charges	1,198,864	744,373	744,373	658,537	655,755	(88,618)
Total Acq & Major Repairs	1,833,761	337,370	377,321	924,000	0	(377,321)
Total Unallotted	0	0	69,108	0	0	(69,108)
<b>Total Expenditures &amp; Request</b>	<b>\$ 59,805,088</b>	<b>\$ 57,462,252</b>	<b>\$ 58,228,245</b>	<b>\$ 62,020,204</b>	<b>\$ 58,402,063</b>	<b>\$ 173,818</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	797	797	797	796	787	(10)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>797</b>	<b>797</b>	<b>797</b>	<b>796</b>	<b>787</b>	<b>(10)</b>

## Source of Funding

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



## Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Sex Offender Registry Technology Fund	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 0
Overcollections Fund	323,278	0	39,951	0	0	(39,951)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 36,826,862	\$ 58,228,245	797	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
76,810	76,810	0	Civil Service Training Series
1,245,467	1,245,467	0	State Employee Retirement Rate Adjustment
497,823	497,823	0	Group Insurance Base Adjustment
284,808	462,453	0	Salary Base Adjustment
(455,278)	(661,258)	(10)	Personnel Reductions
(337,370)	(337,370)	0	Non-Recurring Acquisitions & Major Repairs
(126,042)	(165,993)	0	Non-recurring Carryforwards
296,398	296,398	0	Rent in State-Owned Buildings
13,838	13,838	0	Maintenance in State-Owned Buildings
<b>Non-Statewide Major Financial Changes:</b>			
(754,350)	(754,350)	0	Reduction of funding in Other Compensation in accordance with the Department's streamlining efforts to reduce the usage of non-T.O. FTE positions.
247,000	0	0	Means of Financing adjustment due to the non-recurrence of prior year FEMA funding through GOHSEP.
2,960,432	0	0	Means of Financing adjustment based on current projections of Fees & Self-generated Revenue from the collection of adult probation and parole fees for Fiscal Year 2010-2011. Cumulative one time prior year overcollections were utilized in Fiscal Year 2009-2010 and are not recurring for Fiscal Year 2010-2011.
0	(600,000)	0	Non-recurrence of one-time GOHSEP funding for database technology upgrades.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	100,000	0	Annualization of costs associated with the maintenance of an Information Integration System to interconnect critical law enforcement information with Adult Probation and Parole systems and field personnel with the Louisiana Criminal Information Exchange (LACCIE) system.
\$ 40,776,398	\$ 58,402,063	787	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 40,776,398	\$ 58,402,063	787	<b>Base Executive Budget FY 2010-2011</b>
\$ 40,776,398	\$ 58,402,063	787	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$500,000	Fees associated with the apprehension and return of offenders located in other states
\$486,180	Operating costs of 300 Passive GPS monitoring devices to be used for sex offenders
\$419,561	Substance Abuse programs to provide treatment to offenders upon release from incarceration
\$423,609	Electronic Monitoring of Offenders
\$67,452	Psychological Evaluation of Employees
\$57,451	Sex Offender Program - fees for professional counseling services for sex offenders
\$12,826	Visiting Nurses Association - fees for the processing of offender drug tests
<b>\$1,967,079</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$156,772	Office of Telecommunications Management (OTM) Fees
\$198,926	Rent in State-Owned Buildings
\$141,988	Maintenance in State-Owned Buildings
\$57,720	Department of Public Safety, Office of State Police - User fee for radio system
\$14,349	Department of Public Safety, Office of State Police - Automotive maintenance and repair fees
\$86,000	Division of Administration for printing services and supplies
<b>\$655,755</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$655,755</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

## Performance Information

### 1. (KEY) Through the Field Services activity, reduce the average caseload per Probation and Parole Officer by 5% by 2013.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Average caseload per Probation and Parole Officer (number of offenders) (LAPAS CODE - 10695)	117	118	119	119	128	130
	This indicator is calculated using authorized T.O. positions, not filled positions.						
K	Average number of offenders under supervision (LAPAS CODE - 1758)	64,569	65,147	65,860	65,860	66,860	66,860
K	Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	600	342	800	800	460	560



### Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	380	317	250	410	342



GENERAL PERFORMANCE INFORMATION: PROBATION AND PAROLE CASELOADS IN SOUTHERN REGION as of July 1, 2008			
STATE	NUMBER OF OFFENDERS SUPERVISED	NUMBER OF PROBATION AND PAROLE AGENTS	NUMBER OF OFFENDERS PER AGENT
Alabama	48,042	404	118.9
Arkansas	a 34,242	352	97.3
Florida	158,089	2,180	72.5
Georgia	b 142,663	1,161	122.9
Kentucky	39,113	419	93.3
<b>Louisiana</b>	<b>65,613</b>	<b>554</b>	<b>118.4</b>
Maryland	69,526	633	109.8
Mississippi	25,481	272	93.7
Missouri	71,115	1,094	65.0
North Carolina	116,927	1,781	65.7
Oklahoma	22,794	304	75.0
South Carolina	a 28,764	437	65.8
Tennessee	a 58,467	774	75.5
Texas	350,020	4,733	74.0
Virginia	59,005	706	83.6
West Virginia	2,405	40	60.1
<b>AVERAGE</b>	<b>80,767</b>	<b>990</b>	<b>81.6</b>

a Probation and Parole services are provided by a separate agency.

b Georgia Department of Corrections supervises only felony probationers. Parole is administered by a separate state agency, Board of Pardons and Paroles.

Source: Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2008, Page 31.



GENERAL PERFORMANCE INFORMATION: PROBATION AND PAROLE FUNDING - SOUTHERN STATE COMPARISON						
as of July 1, 2008						
STATE	State Funds	Supervision Fees	Other Funds	TOTAL	Exp. Per Offender	RANK
Alabama	\$39,862,913	\$9,895,000	\$2,554,180	\$52,312,093	\$1,089	6
Arkansas	<sup>a</sup> \$26,599,683	\$3,038,763	\$294,693	\$29,933,139	\$874	3
Florida	N/A	N/A	N/A	N/A	N/A	N/A
Georgia	<sup>b</sup> \$81,409,190	\$11,915,703	\$390,985	\$93,715,878	\$657	1
Kentucky	\$35,256,752	\$0	\$147,324	\$35,404,076	\$905	4
<b>Louisiana</b>	<b>\$46,171,215</b>	<b>\$17,162,071</b>	<b>\$438,150</b>	<b>\$63,771,436</b>	<b>\$972</b>	<b>5</b>
Maryland	\$79,392,483	\$86,519	\$6,406,296	\$85,885,298	\$1,235	10
Mississippi	\$7,375,365	\$9,650,156	\$0	\$17,025,521	\$668	2
Missouri	\$75,773,606	\$11,437,993	\$0	\$87,211,599	\$1,226	9
North Carolina	\$148,234,414	\$0	\$0	\$148,234,414	\$1,268	11
Oklahoma	\$26,583,483	\$3,518,975	\$0	\$30,102,458	\$1,321	13
South Carolina	<sup>a</sup> \$18,808,401	\$9,367,408	\$27,018,534	\$55,194,343	\$1,919	15
Tennessee	<sup>a</sup> \$65,399,200	\$5,711,100	\$251,000	\$71,361,300	\$1,221	8
Texas	\$413,168,859	\$7,323,000	\$0	\$420,491,859	\$1,201	7
Virginia	\$82,048,844	\$0	\$951,353	\$83,000,197	\$1,407	14
West Virginia	\$2,189,630	\$932,511	\$0	\$3,122,141	\$1,298	12
<b>TOTAL</b>	<b>\$1,148,274,038</b>	<b>\$90,039,199</b>	<b>\$38,452,515</b>	<b>\$1,276,765,752</b>		
<b>AVERAGE</b>	<b>\$76,551,603</b>	<b>\$6,002,613</b>	<b>\$2,563,501</b>	<b>\$85,117,717</b>	<b>\$1,151</b>	

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

Source: Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2008, Page 34.



