

Corrections Services



Department Description

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

The goals of Corrections Services are:

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



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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

Corrections Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 400,569,776	\$ 471,857,592	\$ 472,061,869	\$ 501,652,244	\$ 490,723,255	\$ 18,661,386
State General Fund by:						
Total Interagency Transfers	5,544,242	4,962,871	5,010,347	4,962,871	4,962,871	(47,476)
Fees and Self-generated Revenues	30,600,322	39,512,913	40,191,821	38,075,592	41,379,773	1,187,952
Statutory Dedications	185,000	54,000	54,000	54,000	9,302,543	9,248,543
Interim Emergency Board	0	0	500,000	0	0	(500,000)
Federal Funds	1,807,559	3,329,151	3,329,151	3,329,151	3,329,151	0
Total Means of Financing	\$ 438,706,899	\$ 519,716,527	\$ 521,147,188	\$ 548,073,858	\$ 549,697,593	\$ 28,550,405
Expenditures & Request:						
Corrections - Administration	\$ 29,374,526	\$ 36,920,378	\$ 37,012,959	\$ 38,996,858	\$ 37,441,148	\$ 428,189
C. Paul Phelps Correctional Center	17,773,068	21,357,940	21,364,941	22,674,473	22,119,726	754,785
Louisiana State Penitentiary	109,738,381	122,927,498	122,989,084	131,269,651	132,294,095	9,305,011
Avoyelles Correctional Center	21,891,872	25,917,352	26,430,015	27,540,672	26,817,221	387,206
Louisiana Correctional Institute for Women	18,998,743	22,707,670	22,721,595	23,620,194	22,976,409	254,814
Winn Correctional Center	16,395,679	17,056,323	17,056,323	17,326,621	17,303,553	247,230
Allen Correctional Center	16,364,746	17,052,886	17,052,886	17,351,552	17,369,008	316,122
Dixon Correctional Institute	35,170,396	41,145,280	41,150,098	43,267,867	42,876,584	1,726,486
J. Levy Dabadie Correctional Center	8,508,231	11,124,143	11,124,143	11,616,471	11,252,137	127,994



Corrections Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Elayn Hunt Correctional Center	43,860,288	59,032,889	59,032,889	65,642,312	73,006,577	13,973,688
David Wade Correctional Center	47,318,234	54,290,569	54,349,748	57,258,414	56,612,113	2,262,365
B.B. Sixty Rayburn Correctional Center	22,805,699	26,597,526	26,597,526	28,228,243	27,205,964	608,438
Adult Probation and Parole	50,507,036	63,586,073	64,264,981	63,280,530	62,423,058	(1,841,923)
Total Expenditures & Request	\$ 438,706,899	\$ 519,716,527	\$ 521,147,188	\$ 548,073,858	\$ 549,697,593	\$ 28,550,405
Authorized Full-Time Equivalents:						
Classified	6,074	6,428	6,428	6,423	6,237	(191)
Unclassified	95	90	90	90	97	7
Total FTEs	6,169	6,518	6,518	6,513	6,334	(184)



08-400 — Corrections - Administration

Agency Description

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

The goals of Corrections – Administration are:

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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

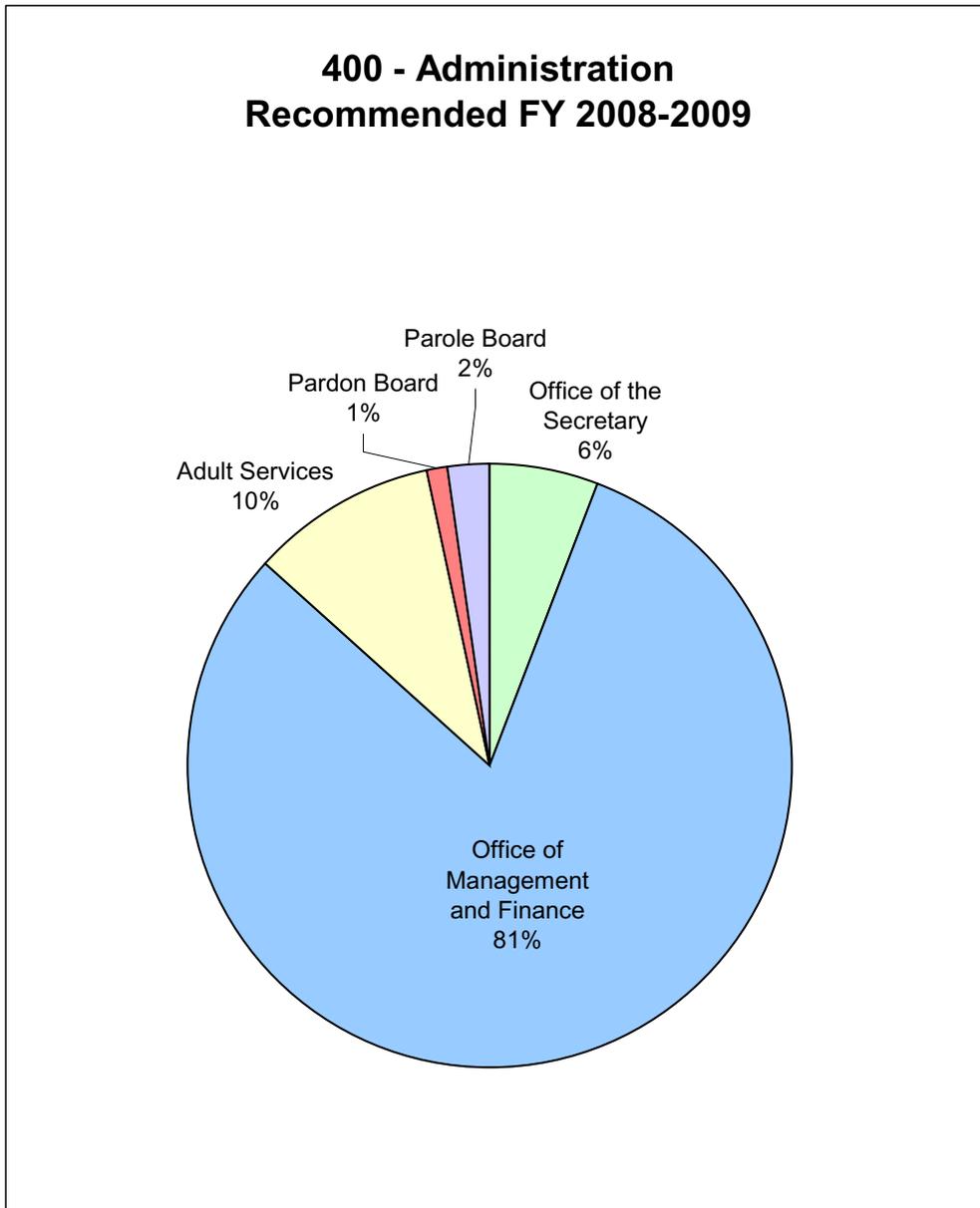
[Louisiana Legislative Fiscal Office](#)

Corrections - Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,285,371	\$ 29,883,928	\$ 29,976,509	\$ 31,960,408	\$ 29,538,367	\$ (438,142)
State General Fund by:						
Total Interagency Transfers	1,204,044	2,542,163	2,542,163	2,542,163	2,542,163	0
Fees and Self-generated Revenues	77,552	1,165,136	1,165,136	1,165,136	1,165,136	0
Statutory Dedications	0	0	0	0	866,331	866,331
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,807,559	3,329,151	3,329,151	3,329,151	3,329,151	0
Total Means of Financing	\$ 29,374,526	\$ 36,920,378	\$ 37,012,959	\$ 38,996,858	\$ 37,441,148	\$ 428,189
Expenditures & Request:						
Office of the Secretary	\$ 1,629,158	\$ 2,261,532	\$ 2,261,532	\$ 2,320,842	\$ 2,237,658	\$ (23,874)
Office of Management and Finance	24,008,819	30,472,788	30,472,788	32,440,825	30,063,804	(408,984)
Adult Services	2,579,275	2,889,660	2,982,241	2,923,662	3,860,335	878,094
Pardon Board	362,954	388,456	388,456	395,655	385,597	(2,859)
Parole Board	794,320	907,942	907,942	915,874	893,754	(14,188)
Total Expenditures & Request	\$ 29,374,526	\$ 36,920,378	\$ 37,012,959	\$ 38,996,858	\$ 37,441,148	\$ 428,189
Authorized Full-Time Equivalents:						
Classified	142	147	147	142	140	(7)
Unclassified	35	32	32	32	33	1
Total FTEs	177	179	179	174	173	(6)



The distribution of this budget unit's FY 2008-2009 Recommended Funding is shown below, by program:



400_10A0 — Office of the Secretary

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

Program Description

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

The goals of the Office of the Secretary Program are:

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

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

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

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

Project Clean Up, a joint effort of the Department of Public Safety and Corrections (DPS&C), Corrections Services, and the Department of Transportation and Development (DOTD), was developed and implemented to improve the appearance of roads and highways across the state. The project involves DPS&C inmate crews for litter pickup and DOTD work crews for mowing and litter collection. In addition to picking up litter, adult offenders suitable for outside work details are assigned to clean out ditches, mow grass, and perform general maintenance tasks to help improve the state's appearance. Project Clean-Up inmate crews are supervised by correctional officers who are equipped with radios and telephones.



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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,629,158	\$ 2,261,532	\$ 2,261,532	\$ 2,320,842	\$ 2,237,658	\$ (23,874)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,629,158	\$ 2,261,532	\$ 2,261,532	\$ 2,320,842	\$ 2,237,658	\$ (23,874)
Expenditures & Request:						
Personal Services	\$ 1,397,172	\$ 1,886,422	\$ 1,886,422	\$ 1,994,823	\$ 1,926,394	\$ 39,972
Total Operating Expenses	106,165	123,331	123,331	125,922	114,485	(8,846)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Professional Services	99,913	157,979	157,979	161,297	157,979	0
Total Other Charges	25,908	38,800	38,800	38,800	38,800	0
Total Acq & Major Repairs	0	55,000	55,000	0	0	(55,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,629,158	\$ 2,261,532	\$ 2,261,532	\$ 2,320,842	\$ 2,237,658	\$ (23,874)
Authorized Full-Time Equivalents:						
Classified	17	20	22	22	22	0
Unclassified	4	4	4	4	4	0
Total FTEs	21	24	26	26	26	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	2	Mid-Year Adjustments (BA-7s):
\$ 2,261,532	\$ 2,261,532	26	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
14,752	14,752	0	Annualize Classified State Employee Merits
18,429	18,429	0	Classified State Employees Merit Increases
133	133	0	Civil Service Training Series
(26,023)	(26,023)	0	State Employee Retirement Rate Adjustment
5,455	5,455	0	Group Insurance for Active Employees
21,035	21,035	0	Salary Base Adjustment
(60,050)	(60,050)	0	Attrition Adjustment
59,496	59,496	0	Annualization of current year partially funded positions
(55,000)	(55,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(8,846)	(8,846)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
6,745	6,745	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 2,237,658	\$ 2,237,658	26	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,237,658	\$ 2,237,658	26	Base Executive Budget FY 2008-2009
\$ 2,237,658	\$ 2,237,658	26	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$38,800	Office of Telecommunications Management (OTM) Fees
\$38,800	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,800	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

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

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

Children's Budget Link: Not Applicable

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

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of department institutions and functions with ACA accreditation (LAPAS CODE - 1485)	100%	100%	100%	100%	100%	100%

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

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

Children's Cabinet Link: Not Applicable

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

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of crime victim notification requests (first contacts only) (LAPAS CODE - 10708)	760	711	800	800	800	800



400_10B0 — Office of Management and Finance

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

Program Description

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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,919,664	\$ 23,436,338	\$ 23,436,338	\$ 25,404,375	\$ 22,161,023	\$ (1,275,315)
State General Fund by:						
Total Interagency Transfers	1,204,044	2,542,163	2,542,163	2,542,163	2,542,163	0
Fees and Self-generated Revenues	77,552	1,165,136	1,165,136	1,165,136	1,165,136	0
Statutory Dedications	0	0	0	0	866,331	866,331
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,807,559	3,329,151	3,329,151	3,329,151	3,329,151	0
Total Means of Financing	\$ 24,008,819	\$ 30,472,788	\$ 30,472,788	\$ 32,440,825	\$ 30,063,804	\$ (408,984)
Expenditures & Request:						
Personal Services	\$ 18,059,135	\$ 20,152,376	\$ 20,152,376	\$ 21,809,478	\$ 19,709,263	\$ (443,113)
Total Operating Expenses	1,382,293	1,630,774	1,630,774	1,665,023	1,629,931	(843)
Total Professional Services	355,994	1,795,157	1,795,157	1,835,170	1,795,157	0
Total Other Charges	3,876,972	6,374,042	6,374,042	6,229,293	6,063,122	(310,920)
Total Acq & Major Repairs	334,425	520,439	520,439	901,861	866,331	345,892



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 24,008,819	\$ 30,472,788	\$ 30,472,788	\$ 32,440,825	\$ 30,063,804	\$ (408,984)
Authorized Full-Time Equivalents:						
Classified	103	105	103	98	93	(10)
Unclassified	15	12	12	12	12	0
Total FTEs	118	117	115	110	105	(10)

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenue, Federal Funds, and Statutory Dedication from the 2004 Overcollections Fund (R.S. 39:100.21). Fees and Self-generated Revenue are derived from the following: (1) funds collected from inmate banking to cover administrative cost incurred from managing the inmate banking program; (2) funds collected from telephone commissions; (3) reimbursement from Baton Rouge City Police for utility costs at Headquarters complex; and (4) fees collected for reproduction of documents for inmate hearings. Federal Funds are derived from the following: (1) the Violent Offender/Truth in Sentencing Grant Program, the Going Home Re-Entry grant, and the State Criminal Alien Assistance Program from the U.S. Department of Justice; (2) incentive awards from the Social Security Administration for identification of inmates receiving Social Security benefits outside the intended scope of the program; and (3) the Youthful Offender Grant Program and Sex Offender Management grant from the U.S. Department of Education.

Office of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 866,331	\$ 866,331

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	(2)	Mid-Year Adjustments (BA-7s):
\$ 23,436,338	\$ 30,472,788	115	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
114,215	114,215	0	Annualize Classified State Employee Merits
114,210	114,210	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
16,714	16,714	0	Civil Service Training Series
(105,094)	(105,094)	0	State Employee Retirement Rate Adjustment
21,911	21,911	0	Group Insurance for Active Employees
612,090	612,090	0	Group Insurance for Retirees
613,659	613,659	0	Salary Base Adjustment
(651,275)	(651,275)	(10)	Personnel Reductions
(843)	(843)	0	Salary Funding from Other Line Items
35,530	341,021	0	Acquisitions & Major Repairs
(520,439)	(520,439)	0	Non-Recurring Acquisitions & Major Repairs
(139,625)	(139,625)	0	Risk Management
(6,336)	(6,336)	0	Legislative Auditor Fees
20,627	20,627	0	UPS Fees
(76,749)	(76,749)	0	Civil Service Fees
(49)	(49)	0	CPTP Fees
0	560,840	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
1,212	1,212	0	Funding provided for payment of the Annual Safe Drinking Water Fee for Public Water Systems billed by the Department of Health and Hospitals, Office of Public Health.
15,600	15,600	0	Funding provided for one WAE Administrative Coordinator 2 for Facilities Services. Facilities Services monitors approximately 50 contracts continually. Scheduling is essential to assure timely completion. The primary responsibility of this position is to support the scheduling programs. Existing staff does not have the ability to adequately fulfill this function. The added position will work no more than 30 hours per week.
(1,366,529)	(1,366,529)	0	Group Insurance Funding from Other Line Items.
25,856	25,856	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 22,161,023	\$ 30,063,804	105	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 22,161,023	\$ 30,063,804	105	Base Executive Budget FY 2008-2009
\$ 22,161,023	\$ 30,063,804	105	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Civil Service attorney fees and witness fees
\$82,672	Medical Services for extraordinary medical expenses incurred by inmates.
\$1,702,485	Grant Project Contracts awarded to Louisiana Technical Colleges to provide vocational training, substance abuse counseling, work at halfway houses, and compile statistical data.
\$1,795,157	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$25,000	Interagency Grant Funds - Drug Dogs - Provides funding for the training of drug dogs used in correctional facilities to search for contraband.
\$535,787	Interagency Grant Funds - Residential Substance Abuse Training (RSAT) - Provides for the implementation of substance abuse treatment through Impact Programs at Forcht-Wade and Elayn Hunt Correctional Centers.
\$384,463	Federal Grant Funds - Violent Offender Incarceration/Truth in Sentencing (VOI/TIS) - Provides funding for prison construction and/or refurbishment to increase available bed space and for drug testing and associated expenses.
\$525,334	Federal Grant Funds - Prison Rape Elimination Act (PREA) - Provides funding for the development of strategies to protect inmates and safeguard communities.
\$260,750	Interagency Grant Funds - Adult Education
\$635,000	Interagency Grant Funds - Community Development Block Grant (CDBG) - Funding administered by the Recovery Workforce Training Program to provide training trailers and educational software used for job training for inmates.
\$600,000	Humane Society Grant - Grant awarded to Dixon Correctional Institute for the construction and use of an animal shelter to provide job training for inmates and provide a central location for the housing and treatment of pets during a disaster.
\$98,097	Indirect Cost - Federal Funds - These funds are used to pay certain grant related costs such as travel and supplies associated with administering these grants.
\$3,064,431	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$738,953	Office of Risk Management (ORM) Fees
\$826,297	Civil Service Fees
\$610,452	Office of Telecommunications Management (OTM) Fees
\$340,434	Uniform Payroll System (UPS) Fees
\$101,538	Legislative Auditor Fees
\$79,995	Office of Addictive Disorders for halfway house beds and treatment for offenders from Elayn Hunt Correctional Center
\$105,019	Department of Health and Hospitals for the Going Home Re-Entry program
\$183,562	Projected Violent Offender Incarceration/Truth in Sentencing (VOI/TIS) contracts
\$3,821	Comprehensive Public Training Program (CPTP) Fees
\$1,560	Division of Administration (DOA) - State Register Fees
\$7,060	Division of Administration (DOA) - Other Operating Services
\$2,998,691	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,063,122	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$190,000	Major Repairs - Replace windows in Buildings 8 and 9 that leak and are not energy efficient.
\$375,712	Acquisitions - Replace 10 outdated Automated Fingerprint Information System (AFIS) Machines located throughout the department. This is an Office of Information Technology (OIT) approved project.
\$185,128	Acquisitions - Replace 81 outdated printers throughout the department. This is an Office of Information Technology (OIT) approved project.
\$103,500	Acquisitions - Replace 5 vehicles used to conduct inspections and transport inmates.
\$11,991	Acquisitions - Replace outdated computers and fax machines located at Headquarters.
\$866,331	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Percentage of budget units having repeat audit findings from the Legislative Auditor (LAPAS CODE - 6514)	5.5%	11.8%	5.5%	5.5%

2. (KEY) Receive 100% of possible credit from the Office of Risk Management on annual premiums.

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

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of annual premium credit from ORM (LAPAS CODE - 20666)	5%	5%	5%	5%	5%	5%
S	Amount of premium credited (LAPAS CODE - 21694)	\$ 639,368	\$ 651,144	\$ 651,144	\$ 651,144	\$ 619,136	\$ 619,136

Office of Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of grants administered (LAPAS CODE - 6512)	26	23	22	17	17
Dollar amount of grants administered (in millions) (LAPAS CODE - 6513)	\$ 21.9	\$ 23.8	\$ 17.7	\$ 16.9	\$ 16.9



400_10C0 — Adult Services

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

Program Description

The mission of the Adult Services Program (organizationally expressed as the Office of Adult Services) is to provide administrative oversight and support of the operational programs of the adult correctional institutions. The Chief of Operations leads and directs the department's audit team, which conducts operational audits of all adult institutions and assists all units with matters relative to the maintenance of American Correctional Association (ACA) accreditation. Staff in this office also supports the Administrative Remedy Procedure (inmate grievance and disciplinary appeals).

The goals of the Adult Services Program are:

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

Louisiana has 13 state adult correctional facilities, two of which are operated by private prison management corporations. Louisiana's adult prison system came under federal court order in June 1975. During 1997, ten adult state prisons were released from the federal consent decree, under which all state prisons had operated since 1983 (except for a brief period of time when nine had been released from the consent decree). The remaining adult facility, Louisiana State Penitentiary, was released from court supervision in April 1999. According to the 2007 Southern Legislative Conference survey conducted by the Louisiana Legislative Fiscal Office, Louisiana has the highest incarceration rate in the 16 southern region states: 862.5 inmates per 100,000 population compared to the southern average of 565.1 inmates per 100,000 population.

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

Adult Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,579,275	\$ 2,889,660	\$ 2,982,241	\$ 2,923,662	\$ 3,860,335	\$ 878,094
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,579,275	\$ 2,889,660	\$ 2,982,241	\$ 2,923,662	\$ 3,860,335	\$ 878,094
Expenditures & Request:						
Personal Services	\$ 1,048,360	\$ 1,189,782	\$ 1,189,782	\$ 1,228,973	\$ 1,696,402	\$ 506,620
Total Operating Expenses	33,861	62,445	62,445	63,757	59,000	(3,445)
Total Professional Services	688,289	963,731	963,731	989,730	1,463,731	500,000
Total Other Charges	134,235	641,202	641,202	641,202	641,202	0
Total Acq & Major Repairs	674,530	32,500	125,081	0	0	(125,081)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,579,275	\$ 2,889,660	\$ 2,982,241	\$ 2,923,662	\$ 3,860,335	\$ 878,094
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	17	3
Unclassified	2	2	2	2	3	1
Total FTEs	16	16	16	16	20	4

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 92,581	\$ 92,581	0	Mid-Year Adjustments (BA-7s):
\$ 2,982,241	\$ 2,982,241	16	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
20,360	20,360	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
12,576	12,576	0	Classified State Employees Merit Increases
(16,014)	(16,014)	0	State Employee Retirement Rate Adjustment
2,125	2,125	0	Group Insurance for Active Employees
33,723	33,723	0	Salary Base Adjustment
(45,723)	(45,723)	0	Attrition Adjustment
(32,500)	(32,500)	0	Non-Recurring Acquisitions & Major Repairs
(92,581)	(92,581)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
500,000	500,000	0	Inpatient hospital stays for inmates can range from \$25,000 to \$100,000 per episode. The number of inpatient hospital stays is increasing due to an aging population and an increase in the number of inmates with serious medical conditions. Funding is provided for 10 additional hospital stays assuming an average cost of \$50,000 per episode.
496,763	496,763	4	Technical adjustment to transfer T.O. and associated funding from correctional facilities to the Adult Services program in Administration. The duties of the positions being transferred are statewide in nature and from an organizational standpoint belong in Administration.
(3,445)	(3,445)	0	Group Insurance Funding from Other Line Items.
2,810	2,810	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 3,860,335	\$ 3,860,335	20	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,860,335	\$ 3,860,335	20	Base Executive Budget FY 2008-2009
\$ 3,860,335	\$ 3,860,335	20	Grand Total Recommended

Professional Services

Amount	Description
\$573,000	Legal Services for attorney fees for representing inmates in accordance with La. R.S. 15:868
\$705,731	Medical Services fees to cover extraordinary medical costs incurred by inmates
\$185,000	Sex Offender Management Panel fees
\$1,463,731	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$55,000	Travel and discharge pay for released offenders
\$500,000	Janitorial Custodial Program to train inmates for work in the janitorial/custodial field



Other Charges (Continued)

Amount	Description
\$555,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$18,418	Office of Telecommunications Management (OTM) fees
\$67,784	Contract with LSU Healthcare Services Division for treatment of inmates with Hepatitis C
\$86,202	SUB-TOTAL INTERAGENCY TRANSFERS
\$641,202	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

1. (KEY) Maintain 99% of adult institution design capacity through 2013.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

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

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

Explanatory Note: A recent survey conducted by the Legislative Fiscal Office shows that on July 1, 2007, adult inmate populations exceeded maximum facility design capacity in 8 of 16 states reporting in the southern region. The southern average was 102% of capacity. Louisiana reported an inmate population at 102% of maximum design capacity.

14 of the 16 states in the Southern Legislative Conference region provided projections of the growth of their total inmate populations in state facilities to the year 2011. Projected increases range from a high of 54.0% to a low of 6.2%.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total bed capacity, all adult institutions, at end of fiscal year (LAPAS CODE - 1493)	18,851	19,219	19,272	19,272	19,604	19,604
K	Inmate population as a percentage of maximum design capacity (LAPAS CODE - 1494)	100.0%	101.7%	100.0%	100.0%	100.0%	100.0%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Average cost per day per inmate bed - Phelps Correctional Center (LAPAS CODE - ")	\$ 49.62	\$ 49.50	\$ 51.71	\$ 53.31	\$ 53.31
Average cost per day per inmate bed - Louisiana State Penitentiary (LAPAS CODE - 10745)	\$ 49.80	\$ 49.99	\$ 51.72	\$ 51.80	\$ 51.80
Average cost per day per inmate bed - Avoyelles Correctional Center (LAPAS CODE - 10746)	\$ 32.26	\$ 32.52	\$ 35.26	\$ 34.97	\$ 34.97
Average cost per day per inmate bed - Louisiana Correctional Institute for Women (LAPAS CODE - 10747)	\$ 42.74	\$ 45.77	\$ 50.40	\$ 45.83	\$ 45.83
Average cost per day per inmate bed - Dixon Correctional Institute (LAPAS CODE - 10750)	\$ 51.71	\$ 51.99	\$ 61.74	\$ 59.29	\$ 59.29
Average cost per day per inmate bed - J. Levy Dabadie Correctional Center (LAPAS CODE - 10751)	\$ 38.31	\$ 38.57	\$ 41.36	\$ 44.81	\$ 44.81
Average cost per day per inmate bed - Elayn Hunt Correctional Center (LAPAS CODE - 10752)	\$ 49.30	\$ 52.07	\$ 53.23	\$ 49.75	\$ 49.75
Average cost per day per inmate bed - Forcht Wade Correctional Center (LAPAS CODE - 20667)	\$ Not Available	\$ Not Available	\$ Not Available	\$ 42.65	\$ 42.65
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 feasible to break out the performance information for prior years; however, the department started collecting performance data for this indicator in FY 2005-2006.					



Adult Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Average cost per day per inmate bed - Steve Hoyle Rehabilitation Center (LAPAS CODE - 20668)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 87.49	\$ 87.49
Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004. In FY 2005-2006, a new program was created for SHRC. The department started collecting performance data for this indicator in FY 2005-2006.					
Average cost per day per inmate bed - David Wade Correctional Center (LAPAS CODE - 20669)	\$ 44.89	\$ 49.02	\$ 66.12	\$ 50.41	\$ 50.41
Average cost per day per inmate bed - B. B. "Sixty" Rayburn Correctional Center (LAPAS CODE - 10754)	\$ 48.02	\$ 49.63	\$ 55.18	\$ 54.26	\$ 54.26



GENERAL PERFORMANCE INFORMATION: INMATE POPULATIONS, SECURITY RATIOS AND CORRECTIONAL OFFICER STARTING SALARIES IN THE SOUTHERN LEGISLATIVE CONFERENCE STATES As of July 1, 2006							
STATE	INMATE POPULATION IN STATE INSTITUTIONS ²	NUMBER OF CORRECTIONAL OFFICER POSITIONS		PERCENTAGE OF CORRECTIONAL OFFICER POSITIONS FILLED	INMATES PER CORRECTIONAL OFFICER (INMATE TO FILLED SECURITY POSITION RATIO)	CORRECTIONAL OFFICER STARTING SALARIES ¹	SALARY RANK
		ESTABLISHED	FILLED				
Alabama	24,780	2,939	2,542	86.5%	9.7	\$23,354	5
Arkansas	12,706	3,121	2,750	88.1%	4.6	\$27,358	3
Florida	88,576	17,893	17,134	95.8%	5.2	\$30,204	2
Georgia	52,659	9,866	8,893	90.1%	5.9	\$23,614	9
Kentucky	14,493	2,198	2,057	93.6%	7.0	\$22,595	12
Louisiana	20,341	4,481	3,930	87.7%	4.4 ²	\$18,366	16
Maryland	22,525	5,497	4,974	90.5%	4.5	\$34,313	1
Mississippi	24,304	2,030	1,823	89.8%	13.3	\$20,371	14
Missouri	30,162	5,996	5,567	92.8%	5.4	\$25,248	6
North Carolina	37,467	12,338	11,238	91.1%	3.3	\$26,105	4
Oklahoma	17,154	2,563	1,987	77.5%	8.6	\$23,472	10
South Carolina	22,954	4,106	3,766	91.7%	6.1	\$23,390	11
Tennessee	19,145	3,207	3,167	98.8%	6.0	\$23,748	8
Texas ³	152,474	29,610	27,207	91.9%	5.6	\$21,792	13
Virginia	31,776	7,653	7,330	95.8%	4.3	\$24,257	7
West Virginia	4,276	1,101	989	89.8%	4.3	\$20,124	15
AVERAGE	582,491	114,599	105,354	91.9%	5.4	\$24,394	

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

² Excludes 2,918 inmates in two privately run institutions (Winn Correctional Center and Allen Correctional Center).

³ This number includes 439 part-time correctional officers.

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2006, Page 21.*

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

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Systemwide number receiving GEDs (LAPAS CODE - 1509)	530	504	590	590	530	530
K	Systemwide number receiving vo-tech certificates (LAPAS CODE - 1511)	1,703	1,150	1,207	1,207	1,550	1,550
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6517)	24.5%	22.9%	22.5%	22.5%	23.0%	23.0%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6518)	10.1%	8.5%	10.1%	10.1%	9.0%	9.0%
K	Percentage of inmates released who earned a GED, vo-tech certificate, or high school diploma while incarcerated (LAPAS CODE - 20670)	6.0%	13.5%	7.9%	7.9%	14.0%	14.0%



Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Average monthly enrollment in adult basic education program (LAPAS CODE - 1508)	1,122	1,277	1,381	1,412	1,412
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Number receiving GEDs (LAPAS CODE - 1509)	433	443	478	610	610
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Average monthly enrollment in vo-tech program (LAPAS CODE - 1510)	1,346	1,432	1,654	1,351	1,351
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Number receiving vo-tech certificates (LAPAS CODE - 1511)	1,118	1,987	1,551	1,075	1,075
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Average monthly enrollment in literacy program (LAPAS CODE - 1512)	1,236	1,033	890	701	701
Includes privately managed prisons (Winn and Allen Correctional Centers)					

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

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

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

Explanatory Note: In terms of special needs for inmates, a geriatric and chronic convalescent facility for male inmates was opened during FY 1996-97 in Caddo Parish. This facility addresses the growing concern that the Louisiana State Penitentiary will evolve into a "correctional nursing home" as well as the system's need for a centralized nursing facility for the chronically ill. The population of this facility includes inmates from the northern part of the state who are being processed into the state correctional system and those who are geriatric and/or infirm and not eligible or otherwise appropriate for medical furlough. The location of this facility (near the LSU Medical Center in Shreveport and its School of Allied Health) facilitates the efficient delivery of medical services to these inmates. David Wade Correctional Center (DWCC) manages and operates the facility as a satellite unit under the name of Dr. Martin L. Forcht, Jr., Clinical Treatment Unit (Forcht-Wade, for short).

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



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Systemwide average cost for health services per inmate day (LAPAS CODE - 1513)	\$ 7.97	\$ 8.99	\$ 9.34	\$ 9.34	\$ 9.34	\$ 9.34
	Does not include privately operated prisons - Winn and Allen Correctional Centers. Also, prior to FY 2004-2005, dialysis treatment was provided at state hospitals by Louisiana State University-Health Care Services Division. Beginning in FY 2004-2005, dialysis treatment has been provided on-site at Dixon Correctional Center by a private contractor. The increase in average cost for health services reflects this change.						
K	Percentage change in average health care cost from prior year (LAPAS CODE - 20671)	10.8%	56.0%	56.0%	56.0%	56.0%	56.0%



Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of deaths from suicide (LAPAS CODE - 10771)	1	0	4	1	1
Number of deaths from violence (LAPAS CODE - 10772)	1	2	8	0	0
Number of deaths from illness (LAPAS CODE - 10773)	79	75	105	69	69
Number of positive responses to tuberculosis test (LAPAS CODE - 10774)	436	500	249	469	469
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Number of HIV (LAPAS CODE - 10775)	513	497	484	496	496
Number of AIDS (LAPAS CODE - 10776)	156	335	335	360	360
Number of Hepatitis C (LAPAS CODE - 10778)	2,020	2,071	2,079	2,066	2,066
Hepatitis C figures for FY 2000-01 are based on the most recent information available.					
Number of telemedicine contacts (LAPAS CODE - 10781)	1,113	889	1,033	571	571

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

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

Children's Budget Link: Not Applicable.

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

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

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

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

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



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Recidivism rate for all offenders (LAPAS CODE - 10770)	48.0%	48.6%	46.7%	46.7%	48.1%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision after having been released from incarceration through one of the following mechanisms: parole, goodtime, goodtime/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence. Recidivism is tracked by calendar year rather than fiscal year.							
K Recidivism rate of inmates who participated in educational programs (LAPAS CODE - 20676)	47.0%	45.1%	45.3%	45.3%	44.6%	44.6%	



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Recidivism rate of inmates who participated in pre-release programs (LAPAS CODE - 20677)	46.0%	46.0%	44.8%	44.8%	44.8%	44.8%
K	Recidivism rate of inmates who participated in work release programs (LAPAS CODE - 6580)	42.0%	42.3%	40.6%	40.6%	41.9%	41.9%
K	Recidivism rate of inmates who participated in IMPACT (LAPAS CODE - 20678)	40.0%	42.7%	38.4%	38.4%	42.3%	42.3%
K	Recidivism rate of inmates who participated in faith-based programs (LAPAS CODE - 20679)	36.5%	43.5%	35.2%	35.2%	43.1%	43.1%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Recidivism rate (LAPAS CODE - 10770)	50.1%	50.3%	48.6%	49.4%	48.6%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision after having been released from incarceration through one of the following mechanisms: parole, goodtime, goodtime/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence. Recidivism is tracked by calendar year rather than fiscal year.					
Number of offenders released (LAPAS CODE - 20680)	15,093	15,308	15,408	14,824	15,112
Number of offenders returned (LAPAS CODE - 20681)	7,562	7,700	7,488	7,327	7,351
Recidivism rate for inmates who participated in educational programs (LAPAS CODE - 20676)	Not Available	Not Available	46.0%	44.3%	45.1%
Recidivism rate for inmates who participated in CORE (LAPAS CODE - 20677)	Not Available	Not Available	48.6%	49.4%	49.4%
Recidivism for inmates who participated in work release programs (LAPAS CODE - 6580)	44.9%	48.0%	42.0%	43.3%	42.3%
Recidivism rate for inmates who participated in IMPACT (LAPAS CODE - 20678)	44.2%	43.8%	38.8%	40.8%	42.7%
Recidivism for inmates who participated in faith-based programs (LAPAS CODE - 20679)	Not Available	34.0%	36.2%	43.6%	43.5%



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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Recidivism of sex offenders (LAPAS CODE - 20665)	53.0%	54.5%	54.1%	54.1%	54.3%	54.3%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Recidivism rate for sex offenders (LAPAS CODE - 20665)	51.8%	53.0%	49.8%	54.1%	52.0%



400_10D0 — Pardon Board

Program Authorization: Article XIV of 1974 Louisiana Constitution; R.S. 15:572-574.1; R.S. 36:409; R.S. 15:1111

Program Description

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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Pardon Board Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 362,954	\$ 388,456	\$ 388,456	\$ 395,655	\$ 385,597	\$ (2,859)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 362,954	\$ 388,456	\$ 388,456	\$ 395,655	\$ 385,597	\$ (2,859)
Expenditures & Request:						
Personal Services	\$ 350,502	\$ 374,264	\$ 374,264	\$ 373,515	\$ 365,733	\$ (8,531)
Total Operating Expenses	12,452	11,992	11,992	15,980	13,704	1,712



Pardon Board Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	6,160	6,160	6,160
Total Acq & Major Repairs	0	2,200	2,200	0	0	(2,200)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 362,954	\$ 388,456	\$ 388,456	\$ 395,655	\$ 385,597	(2,859)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	6	6	6	6	6	0
Total FTEs	7	7	7	7	7	0

Source of Funding

This program is funded entirely with 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):
\$ 388,456	\$ 388,456	7	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
718	718	0	Annualize Classified State Employee Merits
640	640	0	Classified State Employees Merit Increases
(7,006)	(7,006)	0	State Employee Retirement Rate Adjustment
1,248	1,248	0	Group Insurance for Active Employees
(4,623)	(4,623)	0	Salary Base Adjustment
(2,200)	(2,200)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
9,896	9,896	0	Provides additional funding for costs of operating services, supplies, and Office of Telecommunications Management services.
(2,024)	(2,024)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
492	492	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 385,597	\$ 385,597	7	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 385,597	\$ 385,597	7	Base Executive Budget FY 2008-2009
\$ 385,597	\$ 385,597	7	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,160	Office of Telecommunications Management (OTM) fees
\$6,160	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,160	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

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

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



Children's Cabinet Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of applications received (LAPAS CODE - 10457)	1,118	1,312	900	900	1,100	1,100
K	Number of case hearings (LAPAS CODE - 10458)	376	290	230	230	250	250

Pardon Board General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of case hearings (LAPAS CODE - 10458)	288	372	392	221	290
Number of cases recommended to the Governor (LAPAS CODE - 13782)	59	82	31	77	94
Number of cases approved by the Governor (LAPAS CODE - 13783)	25	178	18	78	64



400_10E0 — Parole Board

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

Program Description

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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Parole Board Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 794,320	\$ 907,942	\$ 907,942	\$ 915,874	\$ 893,754	\$ (14,188)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 794,320	\$ 907,942	\$ 907,942	\$ 915,874	\$ 893,754	\$ (14,188)
Expenditures & Request:						
Personal Services	\$ 743,729	\$ 852,449	\$ 852,449	\$ 846,729	\$ 830,069	\$ (22,380)
Total Operating Expenses	50,591	55,493	55,493	59,267	53,807	(1,686)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	9,878	9,878	9,878
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Parole Board Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 794,320	\$ 907,942	\$ 907,942	\$ 915,874	\$ 893,754	\$ (14,188)
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	8	8	8	8	8	0
Total FTEs	15	15	15	15	15	0

Source of Funding

This program is funded entirely with 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):
\$ 907,942	\$ 907,942	15	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
3,942	3,942	0	Annualize Classified State Employee Merits
5,488	5,488	0	Classified State Employees Merit Increases
(15,014)	(15,014)	0	State Employee Retirement Rate Adjustment
2,649	2,649	0	Group Insurance for Active Employees
(22,255)	(22,255)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
12,487	12,487	0	Provides additional funding for costs of operating services, supplies, and Office of Telecommunications Management services.
(4,295)	(4,295)	0	Group Insurance Funding from Other Line Items.
2,810	2,810	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 893,754	\$ 893,754	15	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 893,754	\$ 893,754	15	Base Executive Budget FY 2008-2009
\$ 893,754	\$ 893,754	15	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,878	Office of Telecommunications Management (OTM) fees
\$9,878	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,878	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

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

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

Children's Cabinet Link: Not applicable

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Number of parole revocation hearings conducted (LAPAS CODE - 1491)	1,620	1,448	1,647	1,647
S	Number of paroles granted (LAPAS CODE - 10784)	1,296	677	1,431	1,431	1,502	1,502

Parole Board General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of parole hearings conducted (LAPAS CODE - 1490)	2,985	3,003	2,846	2,277	2,892
Number of paroles granted (LAPAS CODE - 10784)	746	703	666	739	677
Number of parole revocation hearings conducted (LAPAS CODE - 1491)	1,528	1,174	1,456	1,318	1,448
Number of medical paroles granted (LAPAS CODE - 10787)	0	1	0	2	0



08-401 — C. Paul Phelps Correctional Center

Agency Description

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

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

The goals of Phelps Correctional Center are:

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

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

For additional information, see:

C. Paul Phelps Correctional Center

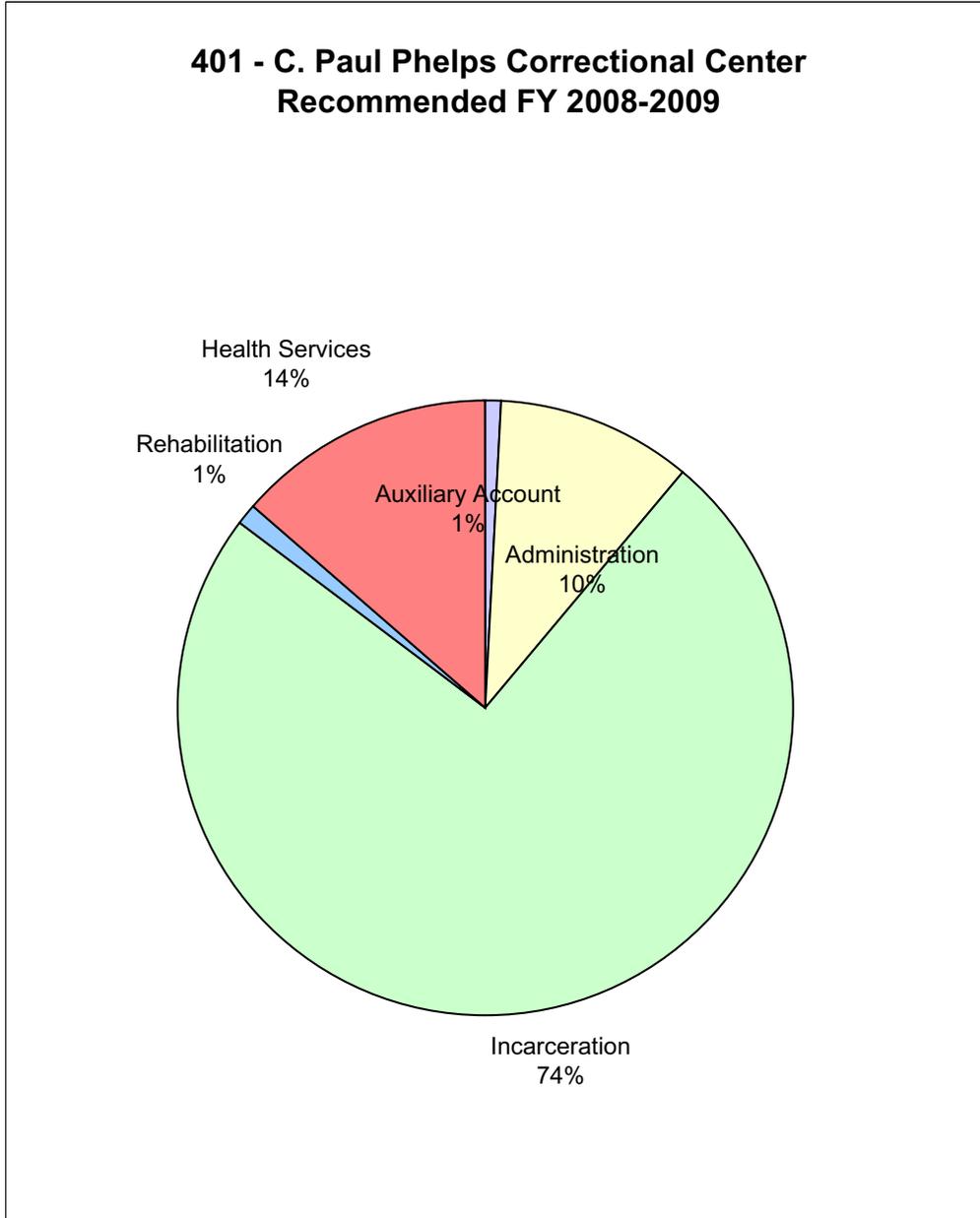
American Correctional Association

C. Paul Phelps Correctional Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,668,991	\$ 19,700,783	\$ 19,705,072	\$ 21,013,093	\$ 20,024,775	\$ 319,703
State General Fund by:						
Total Interagency Transfers	74,855	95,501	98,213	95,501	95,501	(2,712)
Fees and Self-generated Revenues	1,029,222	1,561,656	1,561,656	1,565,879	1,562,231	575
Statutory Dedications	0	0	0	0	437,219	437,219
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,773,068	\$ 21,357,940	\$ 21,364,941	\$ 22,674,473	\$ 22,119,726	\$ 754,785
Expenditures & Request:						
Administration	\$ 2,490,539	\$ 2,649,852	\$ 2,649,852	\$ 2,718,867	\$ 2,782,675	\$ 132,823
Incarceration	12,714,162	15,189,257	15,196,258	16,370,171	18,126,411	2,930,153
Rehabilitation	329,840	494,853	494,853	495,000	0	(494,853)
Health Services	1,538,006	1,813,913	1,813,913	1,876,147	0	(1,813,913)
Auxiliary Account	700,521	1,210,065	1,210,065	1,214,288	1,210,640	575
Total Expenditures & Request	\$ 17,773,068	\$ 21,357,940	\$ 21,364,941	\$ 22,674,473	\$ 22,119,726	\$ 754,785
Authorized Full-Time Equivalents:						
Classified	313	313	313	313	308	(5)
Unclassified	4	4	4	4	4	0
Total FTEs	317	317	317	317	312	(5)



The distribution of this budget unit's FY 2008-2009 Recommended Funding is shown below:



401_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

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

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[C. Paul Phelps Correctional Center](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,490,539	\$ 2,649,852	\$ 2,649,852	\$ 2,718,867	\$ 2,782,675	\$ 132,823
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,490,539	\$ 2,649,852	\$ 2,649,852	\$ 2,718,867	\$ 2,782,675	\$ 132,823
Expenditures & Request:						
Personal Services	\$ 931,449	\$ 1,024,254	\$ 1,024,254	\$ 1,065,956	\$ 1,153,399	\$ 129,145
Total Operating Expenses	914,615	939,049	939,049	965,011	940,996	1,947
Total Professional Services	0	0	0	0	0	0
Total Other Charges	644,475	682,041	682,041	687,900	688,280	6,239
Total Acq & Major Repairs	0	4,508	4,508	0	0	(4,508)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,490,539	\$ 2,649,852	\$ 2,649,852	\$ 2,718,867	\$ 2,782,675	\$ 132,823
Authorized Full-Time Equivalents:						
Classified	16	16	16	16	16	0
Unclassified	0	0	0	0	0	0
Total FTEs	16	16	16	16	16	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,649,852	\$ 2,649,852	16	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
12,396	12,396	0	Annualize Classified State Employee Merits
22,132	22,132	0	Classified State Employees Merit Increases
(11,721)	(11,721)	0	State Employee Retirement Rate Adjustment
2,647	2,647	0	Group Insurance for Active Employees
100,810	100,810	0	Salary Base Adjustment
(4,508)	(4,508)	0	Non-Recurring Acquisitions & Major Repairs
5,859	5,859	0	Risk Management
380	380	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
6,240	6,240	0	Funding for increased utility cost for water service. The water district has increased the fee from \$6,480 per month to \$7,000 per month, an increase of \$520 per month, effective January 1, 2008.
(4,293)	(4,293)	0	Group Insurance Funding from Other Line Items.
2,881	2,881	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 2,782,675	\$ 2,782,675	16	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,782,675	\$ 2,782,675	16	Base Executive Budget FY 2008-2009
\$ 2,782,675	\$ 2,782,675	16	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services in Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,340	Comprehensive Public Training Program (CPTP) Fees
\$629,419	Office of Risk Management (ORM) Fees
\$52,521	Office of Telecommunications Management (OTM) Fees
\$688,280	SUB-TOTAL INTERAGENCY TRANSFERS
\$688,280	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20512)	44%	44%	51%	51%	44%	44%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of certified correctional professionals (LAPAS CODE - 20511)	Not Available	8.4%	6.9%	8.1%	9.1%



401_2000 — Incarceration

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

Program Description

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

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates; to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

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



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

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

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

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

For additional information, see:

[C. Paul Phelps Correctional Center](#)

[American Correctional Association](#)

Incarceration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,381,508	\$ 14,835,957	\$ 14,840,246	\$ 16,016,871	\$ 17,242,100	\$ 2,401,854
State General Fund by:						
Total Interagency Transfers	74,855	95,501	98,213	95,501	95,501	(2,712)
Fees and Self-generated Revenues	257,799	257,799	257,799	257,799	351,591	93,792
Statutory Dedications	0	0	0	0	437,219	437,219



Incarceration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,714,162	\$ 15,189,257	\$ 15,196,258	\$ 16,370,171	\$ 18,126,411	\$ 2,930,153
Expenditures & Request:						
Personal Services	\$ 11,273,029	\$ 13,776,851	\$ 13,765,851	\$ 14,505,823	\$ 15,813,025	\$ 2,047,174
Total Operating Expenses	1,306,828	1,269,530	1,273,819	1,296,281	1,490,310	216,491
Total Professional Services	8,544	10,000	21,000	21,441	331,470	310,470
Total Other Charges	51,869	54,387	54,387	54,387	54,387	0
Total Acq & Major Repairs	73,892	78,489	81,201	492,239	437,219	356,018
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,714,162	\$ 15,189,257	\$ 15,196,258	\$ 16,370,171	\$ 18,126,411	\$ 2,930,153
Authorized Full-Time Equivalents:						
Classified	275	275	275	275	289	14
Unclassified	0	0	0	0	4	4
Total FTEs	275	275	275	275	293	18

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedication from the 2004 Overcollections Fund (R.S. 39:100.21). The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate work crews at rest areas. The Fees and Self-generated Revenues are derived from the following: (1) funds received from inmate banking to cover administrative costs incurred from managing the inmate banking program; (2) funds received from employee purchase of meals; (3) funds received for reimbursement for identification cards for visitors and copier use; (4) funds received for reimbursement of expenses incurred to provide security coverage for the Beauregard Nursery Tree Farm, Beauregard Parish Police Jury and the Vinton work crew; (5) funds received from offenders for damages to institutional property; (6) funds received from telephone commissions; (7) required medical co-payments by inmates for certain medical visits and prescriptions.

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 437,219	\$ 437,219



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,289	\$ 7,001	0	Mid-Year Adjustments (BA-7s):
\$ 14,840,246	\$ 15,196,258	275	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
230,962	230,962	0	Annualize Classified State Employee Merits
220,285	220,285	0	Classified State Employees Merit Increases
46,606	46,606	0	Civil Service Training Series
(197,796)	(197,796)	0	State Employee Retirement Rate Adjustment
33,931	33,931	0	Group Insurance for Active Employees
119,603	119,603	0	Salary Base Adjustment
(231,792)	(231,792)	0	Attrition Adjustment
(323,406)	(323,406)	(5)	Personnel Reductions
(203,114)	(203,114)	0	Salary Funding from Other Line Items
55,020	492,239	0	Acquisitions & Major Repairs
(78,489)	(78,489)	0	Non-Recurring Acquisitions & Major Repairs
(4,289)	(7,001)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
27,330	27,330	0	Provides funding for the 6.33 additional hours associated with the pay increase provided for Correctional Security Officers (CSOs) in FY08. CSOs work 86.33 regular hours per pay period instead of the standard 80 regular hours. This adjustment was not included in the funding provided in FY08.
2,390,704	2,484,496	23	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
211,550	211,550	0	Increased funding for overtime payments for Correctional Security Officers (CSOs) and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.
119,365	119,365	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(55,020)	(55,020)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
40,404	40,404	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 17,242,100	\$ 18,126,411	293	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 17,242,100	\$ 18,126,411	293	Base Executive Budget FY 2008-2009
\$ 17,242,100	\$ 18,126,411	293	Grand Total Recommended

Professional Services

Amount	Description
\$331,470	American Correctional Association (ACA) accreditation fees
\$331,470	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$15,887	Office of Telecommunications Management (OTM) Fees
\$38,500	Division of Administration - LEAF payments
\$54,387	SUB-TOTAL INTERAGENCY TRANSFERS
\$54,387	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$252,389	Major Repairs - Includes repairs to the sprinkler system in K-Building, walk-in freezer, control center, training building, and replacement of the fire alarm monitoring system.
\$100,000	Acquisitions - Replacement of a 52-passenger bus. The existing bus has logged over 100,000 miles and is in poor mechanical condition.
\$20,000	Acquisitions - Replacement of a 15-passenger bus. The existing bus has logged over 146,000 miles and is in poor mechanical condition.
\$64,830	Acquisitions - Includes a replacement generator. The existing generator is over 15 years old and is in need of continual repair. Replacement parts are no longer available.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$437,219	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1529)	3.2	3.1	3.3	3.3	3.0	3.0
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily inmate population (LAPAS CODE - 20513)	860	885	872	872	922	922

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

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

Children's Cabinet Link: Not Applicable.



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Number of escapes (LAPAS CODE - 1530)	0	5	0	0
K	Number of apprehensions (LAPAS CODE - 10791)	0	5	0	0	0	0

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of escapes (LAPAS CODE - 1530)	0	0	0	0	5
Number of apprehensions (LAPAS CODE - 10791)					5
Number of major disturbances (LAPAS CODE - 10792)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10794)	1	0	0	0	0
Number of assaults - inmate on staff (LAPAS CODE - 10796)	11	9	2	1	0
Number of assaults - inmate on inmate (LAPAS CODE - 10797)	66	71	90	82	74
Number of sex offenses (LAPAS CODE - 10798)	39	90	56	70	72

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of inmates with communicable disease (LAPAS CODE - 20517)	12.80%	9.54%	17.00%	17.00%	9.52%	9.52%

This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).



401_3000 — Rehabilitation

Program Description

This program has been merged into the Incarceration Program effective July 1, 2008.

Rehabilitation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 258,938	\$ 401,061	\$ 401,061	\$ 401,208	\$ 0	\$ (401,061)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	70,902	93,792	93,792	93,792	0	(93,792)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 329,840	\$ 494,853	\$ 494,853	\$ 495,000	\$ 0	\$ (494,853)
Expenditures & Request:						
Personal Services	\$ 246,262	\$ 311,774	\$ 311,774	\$ 316,703	\$ 0	\$ (311,774)
Total Operating Expenses	80,275	135,529	135,529	138,376	0	(135,529)
Total Professional Services	3,303	39,100	39,100	39,921	0	(39,100)
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	8,450	8,450	0	0	(8,450)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 329,840	\$ 494,853	\$ 494,853	\$ 495,000	\$ 0	\$ (494,853)
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	0	(2)
Unclassified	3	3	3	3	0	(3)
Total FTEs	5	5	5	5	0	(5)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 401,061	\$ 494,853	5	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
3,811	3,811	0	Classified State Employees Merit Increases
(3,663)	(3,663)	0	State Employee Retirement Rate Adjustment
496	496	0	Group Insurance for Active Employees
17,315	17,315	0	Salary Base Adjustment
(8,450)	(8,450)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(410,078)	(503,870)	(5)	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
173	173	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(805)	(805)	0	Group Insurance Funding from Other Line Items.
140	140	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



401_4000 — Health Services

Program Description

This program has been merged into the Incarceration Program effective July 1, 2008.

Health Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,538,006	\$ 1,813,913	\$ 1,813,913	\$ 1,876,147	\$ 0	\$ (1,813,913)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,538,006	\$ 1,813,913	\$ 1,813,913	\$ 1,876,147	\$ 0	\$ (1,813,913)
Expenditures & Request:						
Personal Services	\$ 1,122,852	\$ 1,246,531	\$ 1,246,531	\$ 1,285,663	\$ 0	\$ (1,246,531)
Total Operating Expenses	283,050	293,012	293,012	305,817	0	(293,012)
Total Professional Services	132,104	271,370	271,370	284,667	0	(271,370)
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	3,000	3,000	0	0	(3,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,538,006	\$ 1,813,913	\$ 1,813,913	\$ 1,876,147	\$ 0	\$ (1,813,913)
Authorized Full-Time Equivalents:						
Classified	17	17	17	17	0	(17)
Unclassified	1	1	1	1	0	(1)
Total FTEs	18	18	18	18	0	(18)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,813,913	\$ 1,813,913	18	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
15,326	15,326	0	Annualize Classified State Employee Merits
19,624	19,624	0	Classified State Employees Merit Increases
(13,186)	(13,186)	0	State Employee Retirement Rate Adjustment
2,369	2,369	0	Group Insurance for Active Employees
(4,437)	(4,437)	0	Salary Base Adjustment
(3,000)	(3,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(1,980,626)	(1,980,626)	(18)	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
149,082	149,082	0	Increased funding for overtime payments for Correctional Security Officers (CSOs) and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.
(3,842)	(3,842)	0	Group Insurance Funding from Other Line Items.
4,777	4,777	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



401_A000 — Auxiliary Account

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

Program Description

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

For additional information, see:

[C. Paul Phelps Correctional Center](#)

[American Correctional Association](#)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	700,521	1,210,065	1,210,065	1,214,288	1,210,640	575
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 700,521	\$ 1,210,065	\$ 1,210,065	\$ 1,214,288	\$ 1,210,640	\$ 575
Expenditures & Request:						
Personal Services	\$ 90,408	\$ 399,936	\$ 149,936	\$ 154,159	\$ 151,559	\$ 1,623
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	610,113	810,129	1,060,129	1,060,129	1,059,081	(1,048)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 700,521	\$ 1,210,065	\$ 1,210,065	\$ 1,214,288	\$ 1,210,640	\$ 575



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,210,065	3	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	1,471	0	Annualize Classified State Employee Merits
0	2,224	0	Classified State Employees Merit Increases
0	(2,198)	0	State Employee Retirement Rate Adjustment
0	646	0	Group Insurance for Active Employees
0	(520)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	(1,048)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 1,210,640	3	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,210,640	3	Base Executive Budget FY 2008-2009
\$ 0	\$ 1,210,640	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	Other Charges:
\$1,059,081	Purchase of supplies for Canteen operations
\$1,059,081	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,059,081	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



08-402 — Louisiana State Penitentiary

Agency Description

Louisiana State Penitentiary (LSP), a maximum security facility, is located at Angola, on an isolated 18,000-acre site in the bend of the Mississippi River. It was opened in 1901 and today is the largest correctional facility in the south and one of the largest in the United States. Within LSP's boundaries are the 2,000-man Main Prison and four "outcamps," which are largely self-contained living units of various sizes. The worst behaved, most violent inmates in the LSP population are placed in the court-approved Camp J Management Program. The LSP also houses Louisiana's death row and execution chamber. On the LSP grounds is a community of approximately 250 homes and 750 people (staff and family members), which is supported by a post office, community center, grocery store, and recreational facilities. The Louisiana State Penitentiary attained American Correctional Association accreditation in January 1994 and has since maintained accreditation. LSP was removed from court oversight on April 7, 1999. Current operational capacity is 5,224.

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

The goals of the Louisiana State Penitentiary are:

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

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

For additional information, see:

[Louisiana State Penitentiary](#)

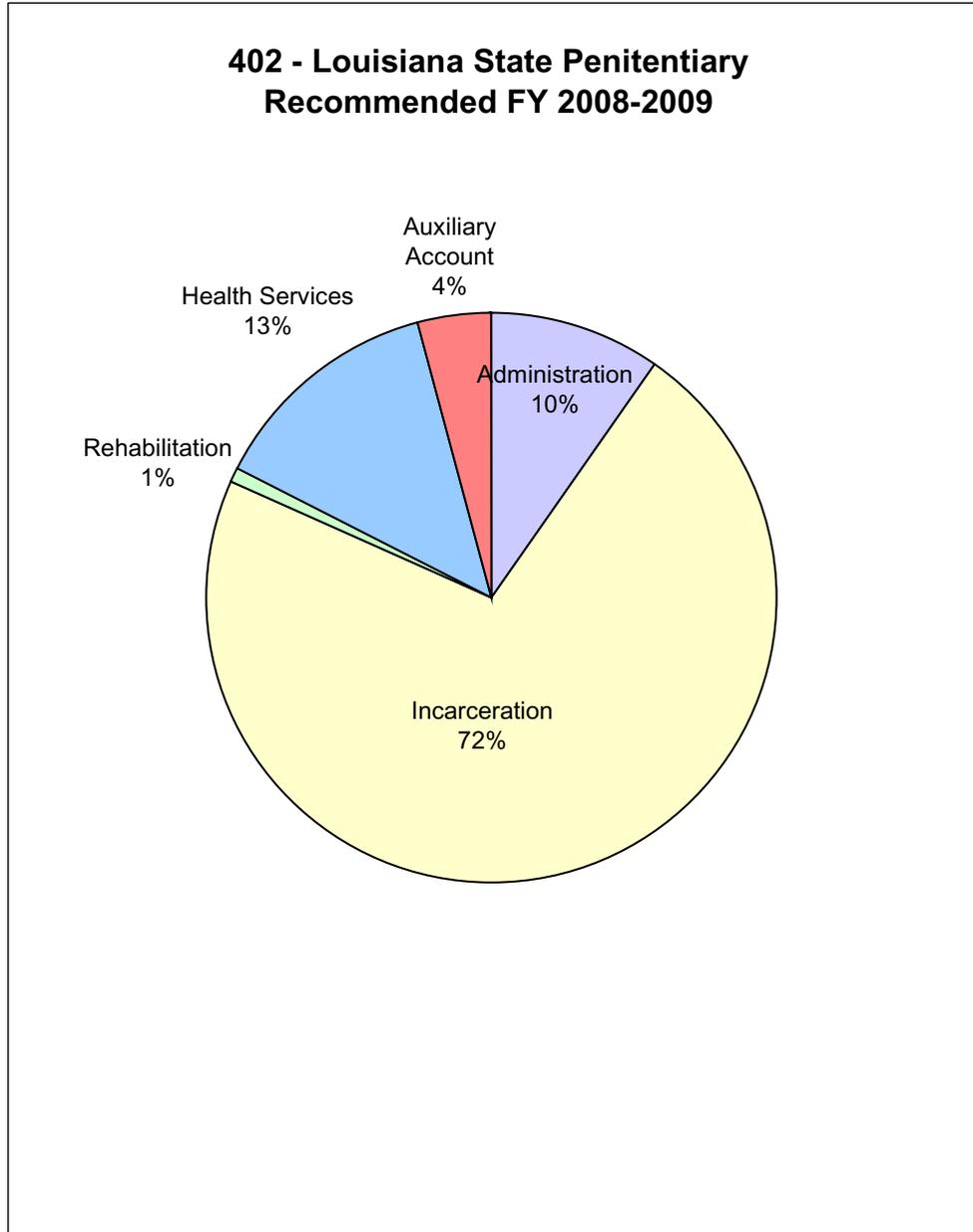
[American Correctional Association](#)

Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 103,489,315	\$ 116,414,714	\$ 116,476,300	\$ 124,737,749	\$ 123,065,301	\$ 6,589,001
State General Fund by:						
Total Interagency Transfers	780,892	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	5,468,174	6,340,284	6,340,284	6,359,402	7,347,407	1,007,123
Statutory Dedications	0	0	0	0	1,708,887	1,708,887
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 109,738,381	\$ 122,927,498	\$ 122,989,084	\$ 131,269,651	\$ 132,294,095	\$ 9,305,011
Expenditures & Request:						
Administration	\$ 12,597,292	\$ 12,522,099	\$ 12,551,550	\$ 12,917,242	\$ 12,846,454	\$ 294,904
Incarceration	75,876,698	86,545,096	86,577,231	94,011,748	113,864,284	27,287,053
Rehabilitation	934,301	1,068,879	1,068,879	1,055,694	0	(1,068,879)
Health Services	16,353,561	18,215,190	18,215,190	18,689,615	0	(18,215,190)
Auxiliary Account	3,976,529	4,576,234	4,576,234	4,595,352	5,583,357	1,007,123
Total Expenditures & Request	\$ 109,738,381	\$ 122,927,498	\$ 122,989,084	\$ 131,269,651	\$ 132,294,095	\$ 9,305,011
Authorized Full-Time Equivalents:						
Classified	1,683	1,683	1,683	1,683	1,617	(66)
Unclassified	14	15	15	15	19	4
Total FTEs	1,697	1,698	1,698	1,698	1,636	(62)



The distribution of this budget unit's FY 2008-2009 Recommended Funding is shown below:



402_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

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

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[Louisiana State Penitentiary](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,597,292	\$ 12,522,099	\$ 12,551,550	\$ 12,917,242	\$ 12,846,454	\$ 294,904
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,597,292	\$ 12,522,099	\$ 12,551,550	\$ 12,917,242	\$ 12,846,454	\$ 294,904
Expenditures & Request:						
Personal Services	\$ 2,229,597	\$ 2,484,502	\$ 2,484,502	\$ 2,595,851	\$ 2,661,049	\$ 176,547
Total Operating Expenses	5,552,720	6,007,249	6,009,836	6,133,459	5,994,677	(15,159)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,563,343	4,030,348	4,030,348	4,187,932	4,190,728	160,380
Total Acq & Major Repairs	251,632	0	26,864	0	0	(26,864)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,597,292	\$ 12,522,099	\$ 12,551,550	\$ 12,917,242	\$ 12,846,454	\$ 294,904
Authorized Full-Time Equivalents:						
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
Total FTEs	41	41	41	41	41	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 29,451	\$ 29,451	0	Mid-Year Adjustments (BA-7s):
\$ 12,551,550	\$ 12,551,550	41	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
49,118	49,118	0	Annualize Classified State Employee Merits
38,068	38,068	0	Classified State Employees Merit Increases
5,197	5,197	0	Civil Service Training Series
(29,934)	(29,934)	0	State Employee Retirement Rate Adjustment
7,753	7,753	0	Group Insurance for Active Employees
203,012	203,012	0	Salary Base Adjustment
(103,061)	(103,061)	0	Attrition Adjustment
(29,451)	(29,451)	0	Non-recurring Carryforwards
157,584	157,584	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,796	2,796	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(12,572)	(12,572)	0	Group Insurance Funding from Other Line Items.
6,394	6,394	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 12,846,454	\$ 12,846,454	41	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 12,846,454	\$ 12,846,454	41	Base Executive Budget FY 2008-2009
\$ 12,846,454	\$ 12,846,454	41	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$33,864	Comprehensive Public Training Program (CPTP) Fees
\$3,908,526	Office of Risk Management (ORM) fees
\$248,338	Office of Telecommunications Management (OTM) Fees
\$4,190,728	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,190,728	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Percentage turnover of Corrections Security Officers (LAPAS CODE - 20522)	30.0%	22.0%	26.0%	26.0%	21.8%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of certified correctional professionals (LAPAS CODE - 20523)	Not Available	1.4%	2.8%	3.4%	4.0%



402_2000 — Incarceration

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

Program Description

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

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates; to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

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



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

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

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

The Incarceration Program provides medical services (including a 90-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

For additional information, see:

[Louisiana State Penitentiary](#)

[American Correctional Association](#)

Incarceration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 73,919,214	\$ 84,954,183	\$ 84,986,318	\$ 92,420,835	\$ 110,218,847	\$ 25,232,529
State General Fund by:						
Total Interagency Transfers	764,559	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	1,192,925	1,418,413	1,418,413	1,418,413	1,764,050	345,637
Statutory Dedications	0	0	0	0	1,708,887	1,708,887
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Incarceration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 75,876,698	\$ 86,545,096	\$ 86,577,231	\$ 94,011,748	\$ 113,864,284	\$ 27,287,053
Expenditures & Request:						
Personal Services	\$ 66,246,267	\$ 77,880,781	\$ 77,880,781	\$ 83,056,130	\$ 97,559,023	\$ 19,678,242
Total Operating Expenses	8,488,929	7,389,782	7,421,917	7,545,645	11,394,080	3,972,163
Total Professional Services	982,277	1,074,500	1,074,500	1,297,064	2,201,518	1,127,018
Total Other Charges	125,112	64,433	64,433	64,433	1,000,776	936,343
Total Acq & Major Repairs	34,113	135,600	135,600	2,048,476	1,708,887	1,573,287
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 75,876,698	\$ 86,545,096	\$ 86,577,231	\$ 94,011,748	\$ 113,864,284	\$ 27,287,053
Authorized Full-Time Equivalents:						
Classified	1,467	1,467	1,467	1,467	1,564	97
Unclassified	0	0	0	0	19	19
Total FTEs	1,467	1,467	1,467	1,467	1,583	116

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedication from the 2004 Overcollections Fund (R.S. 39:100.21). Interagency Transfers are generated from reimbursement from Prison Enterprises for utilities. The Fees and Self-generated Revenues are derived from (1) employee maintenance associated with housing and meals; (2) funds received for miscellaneous receipts such as sale of copies, warehouse issues, gasoline, etc.; (3) funds received from the inmate welfare fund for reimbursement of salaries; (4) funds received from telephone commissions; (5) funds received from the inmate canteen to cover the administrative cost of managing the inmate canteen program; and (6) required medical co-payments by inmates for medical visits and prescriptions.

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,708,887	\$ 1,708,887



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 32,135	\$ 32,135	0	Mid-Year Adjustments (BA-7s):
\$ 84,986,318	\$ 86,577,231	1,467	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
1,250,928	1,250,928	0	Annualize Classified State Employee Merits
1,166,683	1,166,683	0	Classified State Employees Merit Increases
169,972	169,972	0	Civil Service Training Series
(1,026,516)	(1,026,516)	0	State Employee Retirement Rate Adjustment
209,425	209,425	0	Group Insurance for Active Employees
3,594,487	3,594,487	0	Salary Base Adjustment
(2,974,318)	(2,974,318)	0	Attrition Adjustment
(3,328,297)	(3,328,297)	(59)	Personnel Reductions
339,589	2,048,476	0	Acquisitions & Major Repairs
(135,600)	(135,600)	0	Non-Recurring Acquisitions & Major Repairs
(32,135)	(32,135)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
147,547	147,547	0	Provides funding for the 6.33 additional hours associated with the pay increase provided for Correctional Security Officers (CSOs) in FY08. CSOs work 86.33 regular hours per pay period instead of the standard 80 regular hours. This adjustment was not included in the funding provided in FY08.
(172,679)	(172,679)	(2)	Technical adjustment to transfer T.O. and associated funding from correctional facilities to the Adult Services program in Administration. The duties of the positions being transferred are statewide in nature and from an organizational standpoint belong in Administration.
18,367,535	18,713,172	179	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
200,000	200,000	0	Provides additional funding for the ferry contract at Louisiana State Penitentiary. The ferry is a necessary service to ensure that officers have a reasonable way to get to work. Because the cost of fuel and repairs have increased, the contractor is forced to pass that cost to the agency.
(120,892)	(120,892)	(2)	Technical adjustment to move two (2) T.O. positions and associated funding from the Incarceration Program to the Rehabilitation Program. One of the positions is a Teacher which was placed in the Incarceration Program in error. The other position is a vacant Correctional Security Officer position which will become a Teacher position. This change is needed to meet the educational needs of inmates so that they will be better prepared to assimilate into the community upon release.
5,815,759	5,815,759	0	Increased funding for overtime payments for Correctional Security Officers (CSOs) and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.
1,756,861	1,756,861	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(339,589)	(339,589)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
343,769	343,769	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 110,218,847	\$ 113,864,284	1,583	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 110,218,847	\$ 113,864,284	1,583	Base Executive Budget FY 2008-2009
\$ 110,218,847	\$ 113,864,284	1,583	Grand Total Recommended

Professional Services

Amount	Description
\$1,274,500	Contract to operate the ferry and boat service across the Mississippi River
\$110,928	Chaplain services
\$8,000	Prison Librarian
\$115,000	Substance Abuse Treatment programs
\$686,731	Physician and Medical services including Optometry, Urology, and ambulance services.
\$6,359	Medical Transcription services
\$2,201,518	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,440	User fee for radio system - Department of Public Safety, Office of State Police
\$1,883	Office of Telecommunications Management (OTM) Fees
\$64,110	Division of Administration - LEAF payments
\$930,343	Louisiana State University Healthcare Services Division - Provides professional medical services to inmates.
\$1,000,776	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,000,776	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$100,000	Major Repairs - Replace razor wire that is approximately 25 years old and in very poor condition.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$100,000	Major Repairs - Repairs to Camp A Laundry facility. This facility is in constant use and is over 30 years old.
\$100,000	Major Repairs - Replace the central air conditioning and heating system for the R.E. Barrow Treatment Center. This facility serves as the main hospital for Louisiana State Penitentiary. The existing system is over 25 years old and requires constant repairs.
\$100,000	Major Repairs - Housing slab repairs. Foundations have begun to sink, creating cracks in the slabs. Repair to these slabs is needed to prevent further damage and correct current damage.
\$268,000	Major Repairs - Includes repairs to cellblock fences, tower repairs, security camera system repairs, and repairs to twelve mechanical control doors.
\$260,000	Acquisitions - Replacement of 13 trip vans that have high mileage and mechanical problems.
\$210,000	Acquisitions - Replacement of 6 flatbed trucks that have high mileage and mechanical problems.
\$100,000	Acquisitions - Replacement of 20 ice machines that are either broken or are in poor condition.
\$100,000	Acquisitions - Replacement of 10 industrial mowers that are either broken or are in poor condition.
\$115,000	Acquisitions - Replacement of 5 work trucks that have high mileage and mechanical problems.
\$100,000	Acquisitions - Replacement of 4 Gas Steam Jacketed Kettles for the kitchens. The existing kettles are old and replacement parts are no longer available.
\$155,887	Acquisitions - Replacement of equipment used in the kitchens and for landscaping and farm work.
\$1,708,887	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1545)	3.6	3.4	3.6	3.6	3.2	3.2
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily inmate population (LAPAS CODE - New)	5,224	5,313	5,224	5,224	5,134	5,134

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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
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 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of escapes (LAPAS CODE - 10815)	1	2	1	0	0
Number of apprehensions (LAPAS CODE - 10816)	1	3	0	0	0
Number of major disturbances (LAPAS CODE - 10817)	0	0	1	0	0
Number of minor disturbances (LAPAS CODE - 10818)	8	12	8	9	9
Number of assaults - inmate on staff (LAPAS CODE - 10819)	104	79	92	107	107
Number of assaults - inmate on inmate (LAPAS CODE - 10820)	461	393	381	147	147
Number of sex offenses (LAPAS CODE - 10821)	526	611	637	595	550

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of inmates with communicable disease (LAPAS CODE - 20528)	19.80%	18.60%	19.80%	19.80%	18.50%	18.50%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							



402_3000 — Rehabilitation

Program Description

This program has been merged into the Incarceration Program effective July 1, 2008.

Rehabilitation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 635,581	\$ 723,242	\$ 723,242	\$ 710,057	\$ 0	\$ (723,242)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	298,720	345,637	345,637	345,637	0	(345,637)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 934,301	\$ 1,068,879	\$ 1,068,879	\$ 1,055,694	\$ 0	\$ (1,068,879)
Expenditures & Request:						
Personal Services	\$ 353,241	\$ 450,342	\$ 450,342	\$ 424,294	\$ 0	\$ (450,342)
Total Operating Expenses	489,990	514,287	493,609	503,975	0	(493,609)
Total Professional Services	85,070	98,250	118,928	121,425	0	(118,928)
Total Other Charges	6,000	6,000	6,000	6,000	0	(6,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 934,301	\$ 1,068,879	\$ 1,068,879	\$ 1,055,694	\$ 0	\$ (1,068,879)
Authorized Full-Time Equivalents:						
Classified	1	0	0	0	0	0
Unclassified	4	5	5	5	0	(5)
Total FTEs	5	5	5	5	0	(5)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 723,242	\$ 1,068,879	5	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
(5,111)	(5,111)	0	State Employee Retirement Rate Adjustment
677	677	0	Group Insurance for Active Employees
(27,357)	(27,357)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
(811,456)	(1,157,093)	(7)	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
120,892	120,892	2	Technical adjustment to move two (2) T.O. positions and associated funding from the Incarceration Program to the Rehabilitation Program. One of the positions is a Teacher which was placed in the Incarceration Program in error. The other position is a vacant Correctional Security Officer position which will become a Teacher position. This change is needed to meet the educational needs of inmates so that they will be better prepared to assimilate into the community upon release.
(1,098)	(1,098)	0	Group Insurance Funding from Other Line Items.
211	211	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



402_4000 — Health Services

Program Description

This program has been merged into the Incarceration Program effective July 1, 2008.

Health Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,337,228	\$ 18,215,190	\$ 18,215,190	\$ 18,689,615	\$ 0	\$ (18,215,190)
State General Fund by:						
Total Interagency Transfers	16,333	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,353,561	\$ 18,215,190	\$ 18,215,190	\$ 18,689,615	\$ 0	\$ (18,215,190)
Expenditures & Request:						
Personal Services	\$ 10,689,521	\$ 12,052,759	\$ 12,240,915	\$ 12,666,679	\$ 0	\$ (12,240,915)
Total Operating Expenses	4,165,889	3,556,998	3,556,998	3,720,938	0	(3,556,998)
Total Professional Services	375,813	1,308,090	1,308,090	1,371,655	0	(1,308,090)
Total Other Charges	1,089,411	1,167,343	930,343	930,343	0	(930,343)
Total Acq & Major Repairs	32,927	130,000	130,000	0	0	(130,000)
Total Unallotted	0	0	48,844	0	0	(48,844)
Total Expenditures & Request	\$ 16,353,561	\$ 18,215,190	\$ 18,215,190	\$ 18,689,615	\$ 0	\$ (18,215,190)
Authorized Full-Time Equivalents:						
Classified	162	163	163	163	0	(163)
Unclassified	10	10	10	10	0	(10)
Total FTEs	172	173	173	173	0	(173)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 18,215,190	\$ 18,215,190	173	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
153,609	153,609	0	Annualize Classified State Employee Merits
150,804	150,804	0	Classified State Employees Merit Increases
26,730	26,730	0	Civil Service Training Series
(125,577)	(125,577)	0	State Employee Retirement Rate Adjustment
27,882	27,882	0	Group Insurance for Active Employees
178,639	178,639	0	Salary Base Adjustment
(343,538)	(343,538)	0	Attrition Adjustment
(130,000)	(130,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
4,439	4,439	0	Provides funding for the 6.33 additional hours associated with the pay increase provided for Correctional Security Officers (CSOs) in FY08. CSOs work 86.33 regular hours per pay period instead of the standard 80 regular hours. This adjustment was not included in the funding provided in FY08.
(17,556,079)	(17,556,079)	(172)	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
(53,015)	(53,015)	(1)	Annualization of BA-7 #309. This BA-7 reduced T.O. by one (1) Classified position in accordance with Act 672 of 2006. The position eliminated was Licensed Practical Nurse 3.
(500,000)	(500,000)	0	Transfer of funding for professional services for substance abuse counseling from Louisiana State Penitentiary to Adult Probation and Parole. Most inmates at Louisiana State Penitentiary are serving life sentences or long-term sentences. Funding is being transferred to Adult Probation and Parole to allow immediate substance abuse counseling for inmates as they are released. Offenders who receive substance abuse counseling upon release are less likely to become repeat offenders.
(48,844)	(48,844)	0	Non-recur funding related to Act 672 reductions.
8,225	8,225	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(45,211)	(45,211)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
36,746	36,746	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



402_A000 — Auxiliary Account

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

Program Description

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

For additional information, see:

[Louisiana State Penitentiary](#)

[American Correctional Association](#)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,976,529	4,576,234	4,576,234	4,595,352	5,583,357	1,007,123
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,976,529	\$ 4,576,234	\$ 4,576,234	\$ 4,595,352	\$ 5,583,357	\$ 1,007,123
Expenditures & Request:						
Personal Services	\$ 546,224	\$ 595,571	\$ 595,571	\$ 614,689	\$ 605,032	\$ 9,461
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,430,305	3,980,663	3,980,663	3,980,663	4,978,325	997,662
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,976,529	\$ 4,576,234	\$ 4,576,234	\$ 4,595,352	\$ 5,583,357	\$ 1,007,123



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	12	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,576,234	12	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	8,296	0	Annualize Classified State Employee Merits
0	7,285	0	Classified State Employees Merit Increases
0	1,199	0	Civil Service Training Series
0	(8,761)	0	State Employee Retirement Rate Adjustment
0	1,442	0	Group Insurance for Active Employees
Non-Statewide Major Financial Changes:			
0	1,000,000	0	Increased funding provided due to projected increases in sales by the Canteen Program.
0	(2,338)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 5,583,357	12	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 5,583,357	12	Base Executive Budget FY 2008-2009
\$ 0	\$ 5,583,357	12	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	Other Charges:
\$4,978,325	Purchase of supplies for Canteen operations
\$4,978,325	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,978,325	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



08-405 — Avoyelles Correctional Center

Agency Description

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

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

The goals of the Avoyelles Correctional Center are:

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

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



For additional information, see:

[Avoyelles Correctional Center](#)

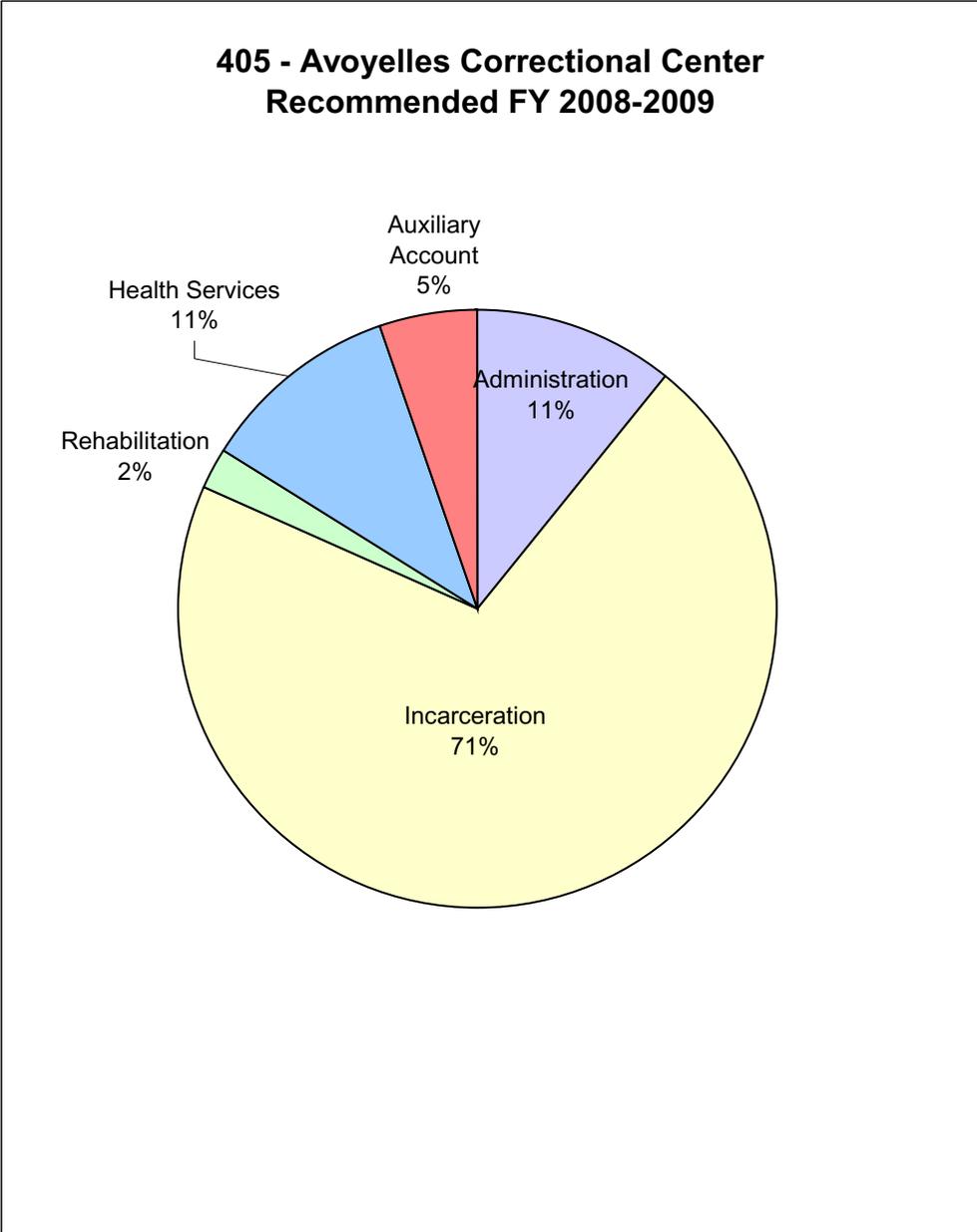
[American Correctional Association](#)

Avoyelles Correctional Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,355,912	\$ 24,005,661	\$ 24,018,324	\$ 25,619,742	\$ 24,274,417	\$ 256,093
State General Fund by:						
Total Interagency Transfers	45,883	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	1,490,077	1,860,690	1,860,690	1,869,929	1,881,277	20,587
Statutory Dedications	0	0	0	0	610,526	610,526
Interim Emergency Board	0	0	500,000	0	0	(500,000)
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,891,872	\$ 25,917,352	\$ 26,430,015	\$ 27,540,672	\$ 26,817,221	\$ 387,206
Expenditures & Request:						
Administration	\$ 2,612,123	\$ 2,816,798	\$ 2,829,461	\$ 2,838,519	\$ 2,904,755	\$ 75,294
Incarceration	15,561,963	18,246,370	18,746,370	19,718,176	22,471,511	3,725,141
Rehabilitation	438,269	605,266	605,266	609,914	0	(605,266)
Health Services	2,235,843	2,828,550	2,828,550	2,944,456	0	(2,828,550)
Auxiliary Account	1,043,674	1,420,368	1,420,368	1,429,607	1,440,955	20,587
Total Expenditures & Request	\$ 21,891,872	\$ 25,917,352	\$ 26,430,015	\$ 27,540,672	\$ 26,817,221	\$ 387,206
Authorized Full-Time Equivalents:						
Classified	348	349	349	349	341	(8)
Unclassified	6	5	5	5	6	1
Total FTEs	354	354	354	354	347	(7)



The distribution of this budget unit's FY 2008-2009 Recommended Funding is shown below:



405_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

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

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,612,123	\$ 2,816,798	\$ 2,829,461	\$ 2,838,519	\$ 2,904,755	\$ 75,294
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,612,123	\$ 2,816,798	\$ 2,829,461	\$ 2,838,519	\$ 2,904,755	\$ 75,294
Expenditures & Request:						
Personal Services	\$ 712,548	\$ 866,051	\$ 866,051	\$ 905,959	\$ 1,000,580	\$ 134,529
Total Operating Expenses	1,012,195	1,126,331	1,126,331	1,149,984	1,121,412	(4,919)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	857,553	824,416	824,416	782,576	782,763	(41,653)
Total Acq & Major Repairs	29,827	0	12,663	0	0	(12,663)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,612,123	\$ 2,816,798	\$ 2,829,461	\$ 2,838,519	\$ 2,904,755	\$ 75,294
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	14	0
Unclassified	0	0	0	0	0	0
Total FTEs	14	14	14	14	14	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 12,663	\$ 12,663	0	Mid-Year Adjustments (BA-7s):
\$ 2,829,461	\$ 2,829,461	14	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
10,563	10,563	0	Annualize Classified State Employee Merits
19,173	19,173	0	Classified State Employees Merit Increases
4,199	4,199	0	Civil Service Training Series
(10,809)	(10,809)	0	State Employee Retirement Rate Adjustment
3,034	3,034	0	Group Insurance for Active Employees
107,315	107,315	0	Salary Base Adjustment
(12,663)	(12,663)	0	Non-recurring Carryforwards
(41,840)	(41,840)	0	Risk Management
187	187	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(4,919)	(4,919)	0	Group Insurance Funding from Other Line Items.
1,054	1,054	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 2,904,755	\$ 2,904,755	14	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,904,755	\$ 2,904,755	14	Base Executive Budget FY 2008-2009
\$ 2,904,755	\$ 2,904,755	14	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$7,225	Comprehensive Public Training Program (CPTP) Fees
\$741,523	Office of Risk Management (ORM)
\$34,015	Office of Telecommunications Management (OTM) Fees
\$782,763	SUB-TOTAL INTERAGENCY TRANSFERS
\$782,763	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20533)	14%	26%	17%	17%	26%	26%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of certified correctional professionals (LAPAS CODE - 20534)	Not Available	2.2%	3.3%	2.1%	2.5%



405_2000 — Incarceration

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

Program Description

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

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates; to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

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



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

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

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

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

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

Incarceration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,181,821	\$ 17,866,593	\$ 17,866,593	\$ 19,338,399	\$ 21,369,662	\$ 3,503,069
State General Fund by:						
Total Interagency Transfers	45,883	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	334,259	328,776	328,776	328,776	440,322	111,546
Statutory Dedications	0	0	0	0	610,526	610,526
Interim Emergency Board	0	0	500,000	0	0	(500,000)
Federal Funds	0	0	0	0	0	0



Incarceration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 15,561,963	\$ 18,246,370	\$ 18,746,370	\$ 19,718,176	\$ 22,471,511	\$ 3,725,141
Expenditures & Request:						
Personal Services	\$ 13,588,401	\$ 16,388,615	\$ 16,388,615	\$ 17,191,916	\$ 18,936,359	\$ 2,547,744
Total Operating Expenses	1,830,805	1,783,760	1,779,467	1,816,836	2,278,769	499,302
Total Professional Services	5,692	5,995	10,288	10,624	625,548	615,260
Total Other Charges	67,110	20,000	20,000	20,000	20,309	309
Total Acq & Major Repairs	69,955	48,000	548,000	678,800	610,526	62,526
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,561,963	\$ 18,246,370	\$ 18,746,370	\$ 19,718,176	\$ 22,471,511	\$ 3,725,141
Authorized Full-Time Equivalents:						
Classified	302	301	301	301	323	22
Unclassified	0	0	0	0	6	6
Total FTEs	302	301	301	301	329	28

Source of Funding

This program is funded by State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedication from the 2004 Overcollections Fund (R.S. 39:100.21). The Interagency Transfer funding is derived from the Department of Transportation and Development for security costs associated with providing inmate road crews. The Fees and Self-generated Revenues are derived from the following: (1) funds received from telephone commissions; (2) employee purchase of meals; (3) funds received from the inmate canteen fund to cover the administrative cost of managing the inmate canteen program; and (4) medical co-payments received from inmates to help defray the cost of medical supplies and expenses.

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 610,526	\$ 610,526



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 500,000	0	Mid-Year Adjustments (BA-7s):
\$ 17,866,593	\$ 18,746,370	301	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
256,048	256,048	0	Annualize Classified State Employee Merits
272,430	272,430	0	Classified State Employees Merit Increases
43,703	43,703	0	Civil Service Training Series
(226,979)	(226,979)	0	State Employee Retirement Rate Adjustment
42,105	42,105	0	Group Insurance for Active Employees
428,743	428,743	0	Salary Base Adjustment
(546,607)	(546,607)	0	Attrition Adjustment
(543,728)	(543,728)	(7)	Personnel Reductions
(109,539)	(109,539)	0	Salary Funding from Other Line Items
68,274	678,800	0	Acquisitions & Major Repairs
(48,000)	(48,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(500,000)	0	Non-recurring IEBs
Non-Statewide Major Financial Changes:			
31,754	31,754	0	Provides funding for the 6.33 additional hours associated with the pay increase provided for Correctional Security Officers (CSOs) in FY08. CSOs work 86.33 regular hours per pay period instead of the standard 80 regular hours. This adjustment was not included in the funding provided in FY08.
3,379,782	3,491,328	35	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
99,244	99,244	0	Funding provided for increased costs for required trips to Huey P. Long Medical Center and LSU Medical Center for medical treatment of inmates. Due to the aging inmate population and the associated increased medical problems along with the increase in inmates with serious health problems, expenses for hospital trips for inmates have increased.
293,021	293,021	0	Increased funding for overtime payments for Correctional Security Officers (CSOs) and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.
97,641	97,641	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(68,274)	(68,274)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
33,451	33,451	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 21,369,662	\$ 22,471,511	329	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 21,369,662	\$ 22,471,511	329	Base Executive Budget FY 2008-2009
\$ 21,369,662	\$ 22,471,511	329	Grand Total Recommended

Professional Services

Amount	Description
\$10,288	Veterinary Services
\$24,000	Fast Track Carpentry program - Provides training in carpentry work for inmates nearing their release date.
\$19,240	Chaplain services
\$382,020	Medical Services such as Optometry, Radiology, and Psychiatry
\$190,000	Substance Abuse Treatment Programs
\$625,548	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,000	Office of Telecommunications Management (OTM) Fees
\$12,000	Division of Administration (DOA) - Fees for printing, data processing, office supplies, and fees.
\$309	Department of Environmental Quality for maintenance fees
\$20,309	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,309	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$188,274	Major Repairs - Roof repairs to all buildings. Due to the age of the buildings, the roofs are in poor condition and must be repaired to prevent structural damage to the buildings.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$71,726	Major Repairs - Repavement of the north and south parking lots, the vo-tech parking lot, and roads around the facility. The parking lots and roads are 18 years old and in need of repair. The pavement in the parking lots has cracked and expanded, creating safety concerns. The edges of the roads are breaking away which creates a need for shoulder repair.
\$109,542	Acquisitions - Includes the replacement of 1 back hoe, 2 stack ovens, and 6 AC/heating units for towers. These items are all broken or in poor mechanical condition and must be replaced.
\$129,242	Acquisitions - Replacement of 2 trip mini-vans, one stake body truck, and one 40-passenger bus. The existing vehicles have all logged over 100,000 miles each and are in poor mechanical condition.
\$111,742	Acquisitions - Includes 2 walk-in freezers, 5 portable radios, 1 tractor, and 2 metal detectors.
\$610,526	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1632)	5.0	4.7	5.1	5.1	4.6	4.6
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily inmate population (LAPAS CODE - 20535)	1,474	1,486	1,474	1,474	1,564	1,564



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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Number of escapes (LAPAS CODE - 1633)	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10860)	0	0	0	0	0	0

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Number of escapes (LAPAS CODE - 1633)	0	0	0	0	0	
Number of apprehensions (LAPAS CODE - 10860)	0	0	0	0	0	
Number of major disturbances (LAPAS CODE - 10861)	0	0	0	0	0	
Number of minor disturbances (LAPAS CODE - 10862)	1	1	0	0	0	
Number of assaults - inmate on staff (LAPAS CODE - 10863)	4	16	8	4	4	
Number of assaults - inmate on inmate (LAPAS CODE - 10864)	263	158	176	165	165	
Number of sex offenses (LAPAS CODE - 10865)	72	65	73	47	47	



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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of inmates with communicable disease (LAPAS CODE - 20539)	13.00%	11.51%	13.50%	13.50%	11.49%	11.49%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							



405_3000 — Rehabilitation

Program Description

This program has been merged into the Incarceration Program effective July 1, 2008.

Rehabilitation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 326,125	\$ 493,720	\$ 493,720	\$ 498,368	\$ 0	\$ (493,720)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	112,144	111,546	111,546	111,546	0	(111,546)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 438,269	\$ 605,266	\$ 605,266	\$ 609,914	\$ 0	\$ (605,266)
Expenditures & Request:						
Personal Services	\$ 327,328	\$ 397,663	\$ 397,663	\$ 406,579	\$ 0	\$ (397,663)
Total Operating Expenses	102,386	155,913	155,913	159,187	0	(155,913)
Total Professional Services	8,555	43,240	43,240	44,148	0	(43,240)
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	8,450	8,450	0	0	(8,450)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 438,269	\$ 605,266	\$ 605,266	\$ 609,914	\$ 0	\$ (605,266)
Authorized Full-Time Equivalents:						
Classified	0	2	2	2	0	(2)
Unclassified	5	4	4	4	0	(4)
Total FTEs	5	6	6	6	0	(6)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 493,720	\$ 605,266	6	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
2,528	2,528	0	Classified State Employees Merit Increases
(4,632)	(4,632)	0	State Employee Retirement Rate Adjustment
647	647	0	Group Insurance for Active Employees
13,245	13,245	0	Salary Base Adjustment
(8,450)	(8,450)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
			The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
(501,348)	(612,894)	(6)	
(1,049)	(1,049)	0	Group Insurance Funding from Other Line Items.
5,339	5,339	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



405_4000 — Health Services

Program Description

This program has been merged into the Incarceration Program effective July 1, 2008.

Health Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,235,843	\$ 2,828,550	\$ 2,828,550	\$ 2,944,456	\$ 0	\$ (2,828,550)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,235,843	\$ 2,828,550	\$ 2,828,550	\$ 2,944,456	\$ 0	\$ (2,828,550)
Expenditures & Request:						
Personal Services	\$ 1,634,354	\$ 2,031,646	\$ 1,841,646	\$ 1,910,416	\$ 0	\$ (1,841,646)
Total Operating Expenses	434,392	421,515	414,575	433,682	0	(414,575)
Total Professional Services	166,788	375,080	572,020	600,049	0	(572,020)
Total Other Charges	309	309	309	309	0	(309)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,235,843	\$ 2,828,550	\$ 2,828,550	\$ 2,944,456	\$ 0	\$ (2,828,550)
Authorized Full-Time Equivalents:						
Classified	28	28	28	28	0	(28)
Unclassified	1	1	1	1	0	(1)
Total FTEs	29	29	29	29	0	(29)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,828,550	\$ 2,828,550	29	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
30,148	30,148	0	Annualize Classified State Employee Merits
19,457	19,457	0	Classified State Employees Merit Increases
(22,389)	(22,389)	0	State Employee Retirement Rate Adjustment
5,147	5,147	0	Group Insurance for Active Employees
118,369	118,369	0	Salary Base Adjustment
(103,321)	(103,321)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
(2,878,434)	(2,878,434)	(29)	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
(8,346)	(8,346)	0	Group Insurance Funding from Other Line Items.
10,819	10,819	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



405_A000 — Auxiliary Account

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

Program Description

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

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,043,674	1,420,368	1,420,368	1,429,607	1,440,955	20,587
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,043,674	\$ 1,420,368	\$ 1,420,368	\$ 1,429,607	\$ 1,440,955	\$ 20,587
Expenditures & Request:						
Personal Services	\$ 163,157	\$ 202,982	\$ 202,982	\$ 212,221	\$ 223,840	\$ 20,858
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	880,517	1,217,386	1,217,386	1,217,386	1,217,115	(271)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,043,674	\$ 1,420,368	\$ 1,420,368	\$ 1,429,607	\$ 1,440,955	\$ 20,587



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,420,368	4	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	3,184	0	Annualize Classified State Employee Merits
0	3,931	0	Classified State Employees Merit Increases
0	1,595	0	Civil Service Training Series
0	(3,088)	0	State Employee Retirement Rate Adjustment
0	167	0	Group Insurance for Active Employees
0	14,811	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	258	0	Provides funding for the 6.33 additional hours associated with the pay increase provided for Correctional Security Officers (CSOs) in FY08. CSOs work 86.33 regular hours per pay period instead of the standard 80 regular hours. This adjustment was not included in the funding provided in FY08.
0	(271)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 1,440,955	4	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,440,955	4	Base Executive Budget FY 2008-2009
\$ 0	\$ 1,440,955	4	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$1,217,115	Purchase of supplies for Canteen operation
\$1,217,115	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,217,115	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



08-406 — Louisiana Correctional Institute for Women

Agency Description

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

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

Goals of the Louisiana Correctional Institute for Women are:

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

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

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

For additional information, see:

[Louisiana Correctional Institute for Women](#)

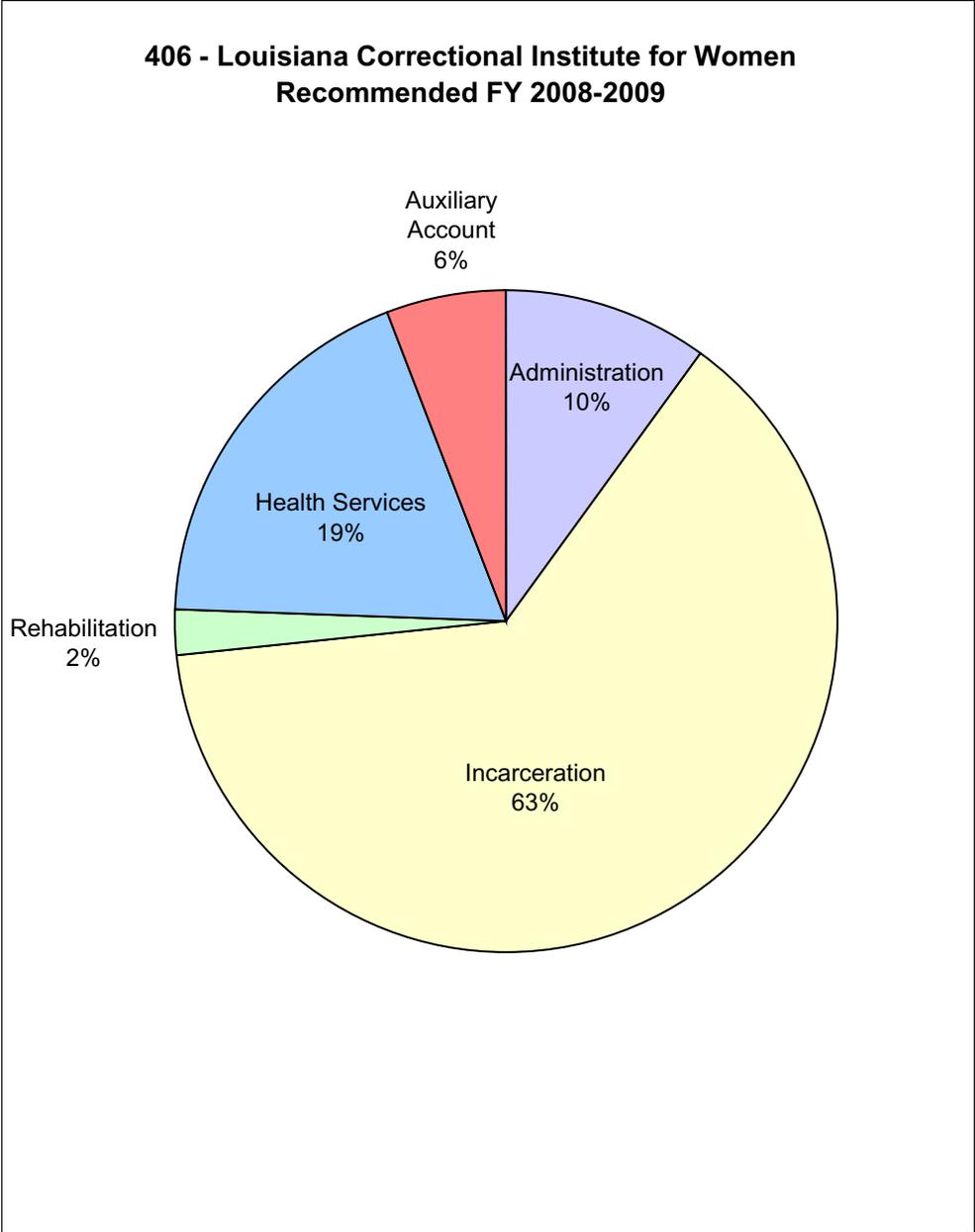
[American Correctional Association](#)

Louisiana Correctional Institute for Women Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,611,765	\$ 21,102,041	\$ 21,115,966	\$ 22,008,203	\$ 20,830,546	\$ (285,420)
State General Fund by:						
Total Interagency Transfers	211,499	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	1,175,479	1,554,628	1,554,628	1,560,990	1,559,654	5,026
Statutory Dedications	0	0	0	0	535,208	535,208
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,998,743	\$ 22,707,670	\$ 22,721,595	\$ 23,620,194	\$ 22,976,409	\$ 254,814
Expenditures & Request:						
Administration	\$ 2,126,525	\$ 2,534,114	\$ 2,534,114	\$ 2,244,061	\$ 2,268,659	\$ (265,455)
Incarceration	11,592,449	14,195,468	14,209,393	15,309,138	19,388,223	5,178,830
Rehabilitation	430,842	483,111	483,111	418,064	0	(483,111)
Health Services	3,925,293	4,180,476	4,180,476	4,328,068	0	(4,180,476)
Auxiliary Account	923,634	1,314,501	1,314,501	1,320,863	1,319,527	5,026
Total Expenditures & Request	\$ 18,998,743	\$ 22,707,670	\$ 22,721,595	\$ 23,620,194	\$ 22,976,409	\$ 254,814
Authorized Full-Time Equivalents:						
Classified	291	291	291	291	284	(7)
Unclassified	6	6	6	6	6	0
Total FTEs	297	297	297	297	290	(7)



The distribution of this budget unit's FY 2008-2009 Recommended Funding is shown below:



406_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

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

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,126,525	\$ 2,534,114	\$ 2,534,114	\$ 2,244,061	\$ 2,268,659	\$ (265,455)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,126,525	\$ 2,534,114	\$ 2,534,114	\$ 2,244,061	\$ 2,268,659	\$ (265,455)
Expenditures & Request:						
Personal Services	\$ 892,069	\$ 1,007,020	\$ 1,007,020	\$ 1,053,273	\$ 1,091,079	\$ 84,059
Total Operating Expenses	379,622	416,739	416,739	425,492	412,070	(4,669)
Total Professional Services	0	4,505	4,505	4,600	4,505	0
Total Other Charges	854,834	1,105,850	1,105,850	760,696	761,005	(344,845)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,126,525	\$ 2,534,114	\$ 2,534,114	\$ 2,244,061	\$ 2,268,659	\$ (265,455)
Authorized Full-Time Equivalents:						
Classified	18	18	18	18	18	0
Unclassified	0	0	0	0	0	0
Total FTEs	18	18	18	18	18	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,534,114	\$ 2,534,114	18	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
16,600	16,600	0	Annualize Classified State Employee Merits
16,484	16,484	0	Classified State Employees Merit Increases
(13,793)	(13,793)	0	State Employee Retirement Rate Adjustment
2,879	2,879	0	Group Insurance for Active Employees
65,237	65,237	0	Salary Base Adjustment
(43,731)	(43,731)	0	Attrition Adjustment
(345,154)	(345,154)	0	Risk Management
309	309	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
31,883	31,883	0	Increased funding for overtime payments for Correctional Security Officers (CSOs) and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.
211	211	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(4,669)	(4,669)	0	Group Insurance Funding from Other Line Items.
8,289	8,289	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 2,268,659	\$ 2,268,659	18	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,268,659	\$ 2,268,659	18	Base Executive Budget FY 2008-2009
\$ 2,268,659	\$ 2,268,659	18	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,787	Comprehensive Public Training Program (CPTP) Fees
\$697,697	Office of Risk Management (ORM) Fees
\$57,521	Office of Telecommunications Management (OTM) Fees
\$761,005	SUB-TOTAL INTERAGENCY TRANSFERS
\$761,005	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20545)	27.0%	32.0%	44.0%	44.0%	31.7%	31.7%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of certified correctional professionals (LAPAS CODE - 20544)	Not Available	3.4%	8.0%	14.3%	14.3%



406_2000 — Incarceration

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

Program Description

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

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates; to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

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



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

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

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

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

For additional information, see:

[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

Incarceration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,250,023	\$ 13,943,220	\$ 13,957,145	\$ 15,056,890	\$ 18,561,887	\$ 4,604,742
State General Fund by:						
Total Interagency Transfers	127,307	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	215,119	201,247	201,247	201,247	240,127	38,880
Statutory Dedications	0	0	0	0	535,208	535,208



Incarceration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,592,449	\$ 14,195,468	\$ 14,209,393	\$ 15,309,138	\$ 19,388,223	\$ 5,178,830
Expenditures & Request:						
Personal Services	\$ 9,528,745	\$ 12,490,550	\$ 12,490,550	\$ 13,120,787	\$ 15,856,632	\$ 3,366,082
Total Operating Expenses	1,912,593	1,503,242	1,503,242	1,534,868	2,289,716	786,474
Total Professional Services	0	0	0	0	525,691	525,691
Total Other Charges	18,683	73,476	87,401	73,476	180,976	93,575
Total Acq & Major Repairs	132,428	128,200	128,200	580,007	535,208	407,008
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,592,449	\$ 14,195,468	\$ 14,209,393	\$ 15,309,138	\$ 19,388,223	\$ 5,178,830
Authorized Full-Time Equivalents:						
Classified	230	230	230	230	263	33
Unclassified	0	0	0	0	6	6
Total FTEs	230	230	230	230	269	39

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedication from the 2004 Overcollections Fund (R.S. 39:100.21). The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate work crews. The Fees and Self-generated Revenues are derived from the following: (1) inmate canteen fund to cover administrative cost incurred from managing the canteen fund; (2) funds received for reimbursement for copier use, replacement of name tags, etc.; (3) inmate restitution; (4) funds received from employee purchases of meals; (5) the required medical co-payment by inmates for certain medical visits and prescriptions; and (6) funding received for telephone commissions.

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 535,208	\$ 535,208



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 13,925	\$ 13,925	0	Mid-Year Adjustments (BA-7s):
\$ 13,957,145	\$ 14,209,393	230	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
176,860	176,860	0	Annualize Classified State Employee Merits
194,630	194,630	0	Classified State Employees Merit Increases
50,047	50,047	0	Civil Service Training Series
(170,879)	(170,879)	0	State Employee Retirement Rate Adjustment
27,628	27,628	0	Group Insurance for Active Employees
308,240	308,240	0	Salary Base Adjustment
(240,246)	(240,246)	0	Attrition Adjustment
(541,167)	(541,167)	(7)	Personnel Reductions
44,799	580,007	0	Acquisitions & Major Repairs
(128,200)	(128,200)	0	Non-Recurring Acquisitions & Major Repairs
(13,925)	(13,925)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
23,538	23,538	0	Provides funding for the 6.33 additional hours associated with the pay increase provided for Correctional Security Officers (CSOs) in FY08. CSOs work 86.33 regular hours per pay period instead of the standard 80 regular hours. This adjustment was not included in the funding provided in FY08.
4,777,853	4,816,733	46	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
103,123	103,123	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(44,799)	(44,799)	0	Group Insurance Funding from Other Line Items.
37,240	37,240	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 18,561,887	\$ 19,388,223	269	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 18,561,887	\$ 19,388,223	269	Base Executive Budget FY 2008-2009
\$ 18,561,887	\$ 19,388,223	269	Grand Total Recommended



Professional Services

Amount	Description
\$525,691	Medical Services such as Psychiatry, Optometry, Physical Therapy, and ambulance services.
\$525,691	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,014	Division of Administration - Printing services and supplies
\$15,120	User fee for radio system - Department of Public Safety, Office of State Police
\$13,000	Office of Telecommunications Management (OTM) Fees
\$38,342	Division of Administration (DOA) - LEAF payments
\$97,500	Louisiana State University Healthcare Services Division - Provides medical care and services for inmates.
\$180,976	SUB-TOTAL INTERAGENCY TRANSFERS
\$180,976	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$137,000	Major Repairs - Furnishings and installations associated with the new chapel. Items include lighting for walkways to the chapel, lighting for the inner and outer perimeter of the chapel, fencing including wire, razor ribbon and poles, drain pipes, concrete walkways, security cameras, inmate scanners, and microphones.
\$70,500	Major Repairs - Replace the entire intercom system on compound. The existing system is over 30 years old and replacement parts are no longer available.
\$60,000	Major Repairs - Replace double razor wire fencing for Recreation Area and Aquarius Dormitory. The existing fencing is over 20 years old and in poor condition.
\$52,000	Major Repairs - Replace surveillance camera for dormitory areas. The existing cameras views are foggy and some are no longer operational.
\$48,007	Major Repairs - Includes replacement of the fire alarm system in the Pisces Dormitory and replacement of the AC unit for the kitchen. These items are over 20 years old and replacement parts are no longer available.
\$72,601	Acquisitions - Digital Ultrasound. This equipment will allow ultrasounds to be conducted on-site and to decrease the costs associated with travel of inmates for medical treatment.
\$10,100	Acquisitions - Panoramic X-ray Orthooralix. This equipment will allow full mouth x-rays to be provided on-site and to decrease the costs associated with travel of inmates for medical treatment.
\$85,000	Acquisitions - Includes replacement of the existing 2,000 gallon gasoline tank with a 4,000 gallon gasoline tank to keep up with increased travel demands, replacement of the existing diesel storage tank, replacement of 2 passenger transport vans with high mileage, and a freezer for the kitchen needed for increased storage of vegetable due to increased production.
\$535,208	TOTAL ACQUISITIONS AND MAJOT REPAIRS



Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

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 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1648)	5.1	4.7	5.0	5.0	4.3	4.3
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily inmate population (LAPAS CODE - 20546)	1,092	1,106	1,092	1,092	1,092	1,092

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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
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 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of escapes (LAPAS CODE - 1649)	0	0	0	0	0
Number of apprehensions (LAPAS CODE - 10876)	0	1	0	0	0
Number of major disturbances (LAPAS CODE - 10877)	0	0	0	1	0
Number of assaults - inmate on staff (LAPAS CODE - 10879)	27	25	13	9	9
Number of minor disturbances (LAPAS CODE - 10878)	1	4	1	2	2
Number of assaults - inmate on inmate (LAPAS CODE - 10880)	124	94	64	109	109
Number of sex offenses (LAPAS CODE - 10881)	15	28	25	11	11

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of inmates with communicable disease (LAPAS CODE - 20550)	22.50%	14.60%	20.10%	20.10%	14.50%	14.50%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of inmates processed annually - Female Reception Diagnostic Center (FRDC) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	860	860
This is a new kew performance indicator for FY 2008-2009.							
K	Average occupancy - Female Reception Diagnostic Center (FRDC) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	72	72
This is a new key performance indicator for FY 2008-2009.							



406_3000 — Rehabilitation

Program Description

This program has been merged into the Incarceration Program effective July 1, 2008.

Rehabilitation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 394,116	\$ 444,231	\$ 444,231	\$ 379,184	\$ 0	\$ (444,231)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	36,726	38,880	38,880	38,880	0	(38,880)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 430,842	\$ 483,111	\$ 483,111	\$ 418,064	\$ 0	\$ (483,111)
Expenditures & Request:						
Personal Services	\$ 377,344	\$ 419,281	\$ 419,281	\$ 352,893	\$ 0	\$ (419,281)
Total Operating Expenses	53,498	63,830	63,830	65,171	0	(63,830)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 430,842	\$ 483,111	\$ 483,111	\$ 418,064	\$ 0	\$ (483,111)
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	0	(2)
Unclassified	5	5	5	5	0	(5)
Total FTEs	7	7	7	7	0	(7)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 444,231	\$ 483,111	7	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
3,810	3,810	0	Annualize Classified State Employee Merits
702	702	0	Classified State Employees Merit Increases
(5,364)	(5,364)	0	State Employee Retirement Rate Adjustment
1,416	1,416	0	Group Insurance for Active Employees
(73,477)	(73,477)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
(469,219)	(508,099)	(7)	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
99,916	99,916	0	Increased funding for overtime payments for Correctional Security Officers (CSOs) and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.
(2,296)	(2,296)	0	Group Insurance Funding from Other Line Items.
281	281	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



406_4000 — Health Services

Program Description

This program has been merged into the Incarceration Program effective July 1, 2008.

Health Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,841,101	\$ 4,180,476	\$ 4,180,476	\$ 4,328,068	\$ 0	\$ (4,180,476)
State General Fund by:						
Total Interagency Transfers	84,192	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,925,293	\$ 4,180,476	\$ 4,180,476	\$ 4,328,068	\$ 0	\$ (4,180,476)
Expenditures & Request:						
Personal Services	\$ 2,549,017	\$ 2,811,243	\$ 2,811,243	\$ 2,898,635	\$ 0	\$ (2,811,243)
Total Operating Expenses	958,708	736,042	736,042	770,483	0	(736,042)
Total Professional Services	300,448	525,691	525,691	551,450	0	(525,691)
Total Other Charges	41,684	107,500	107,500	107,500	0	(107,500)
Total Acq & Major Repairs	75,436	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,925,293	\$ 4,180,476	\$ 4,180,476	\$ 4,328,068	\$ 0	\$ (4,180,476)
Authorized Full-Time Equivalents:						
Classified	38	38	38	38	0	(38)
Unclassified	1	1	1	1	0	(1)
Total FTEs	39	39	39	39	0	(39)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,180,476	\$ 4,180,476	39	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
26,030	26,030	0	Annualize Classified State Employee Merits
40,263	40,263	0	Classified State Employees Merit Increases
1,987	1,987	0	Civil Service Training Series
(29,885)	(29,885)	0	State Employee Retirement Rate Adjustment
6,847	6,847	0	Group Insurance for Active Employees
168,131	168,131	0	Salary Base Adjustment
(92,944)	(92,944)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
(4,308,634)	(4,308,634)	(39)	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
10,821	10,821	0	Increased funding for overtime payments for Correctional Security Officers (CSOs) and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.
(11,102)	(11,102)	0	Group Insurance Funding from Other Line Items.
8,010	8,010	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



406_A000 — Auxiliary Account

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

Program Description

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

For additional information, see:

[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	923,634	1,314,501	1,314,501	1,320,863	1,319,527	5,026
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 923,634	\$ 1,314,501	\$ 1,314,501	\$ 1,320,863	\$ 1,319,527	\$ 5,026
Expenditures & Request:						
Personal Services	\$ 134,282	\$ 183,491	\$ 183,491	\$ 189,853	\$ 188,828	\$ 5,337
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	789,352	1,131,010	1,131,010	1,131,010	1,130,699	(311)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 923,634	\$ 1,314,501	\$ 1,314,501	\$ 1,320,863	\$ 1,319,527	\$ 5,026



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,314,501	3	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	2,383	0	Annualize Classified State Employee Merits
0	3,668	0	Classified State Employees Merit Increases
0	(2,299)	0	State Employee Retirement Rate Adjustment
0	192	0	Group Insurance for Active Employees
0	1,393	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	(311)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 1,319,527	3	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,319,527	3	Base Executive Budget FY 2008-2009
\$ 0	\$ 1,319,527	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	Other Charges:
\$1,130,699	Purchase of supplies for Canteen operations
\$1,130,699	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,130,699	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



08-407 — Winn Correctional Center

Agency Description

The Winn Correctional Center (WNC), a medium custody facility located on a 1,209-acre tract in Winn Parish, was opened in March 1990. Current operational capacity is 1,461. The Winn Correctional Center is a privately managed state correctional institution operated by the Corrections Corporation of America (CCA). The WNC received American Correctional Association accreditation in June 1991 and has since maintained accreditation. WNC was released from the federal consent decree in 1997.

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

The goals of Winn Correctional Center are:

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

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

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

For additional information, see:

[Winn Correctional Center](#)

American Correctional Association

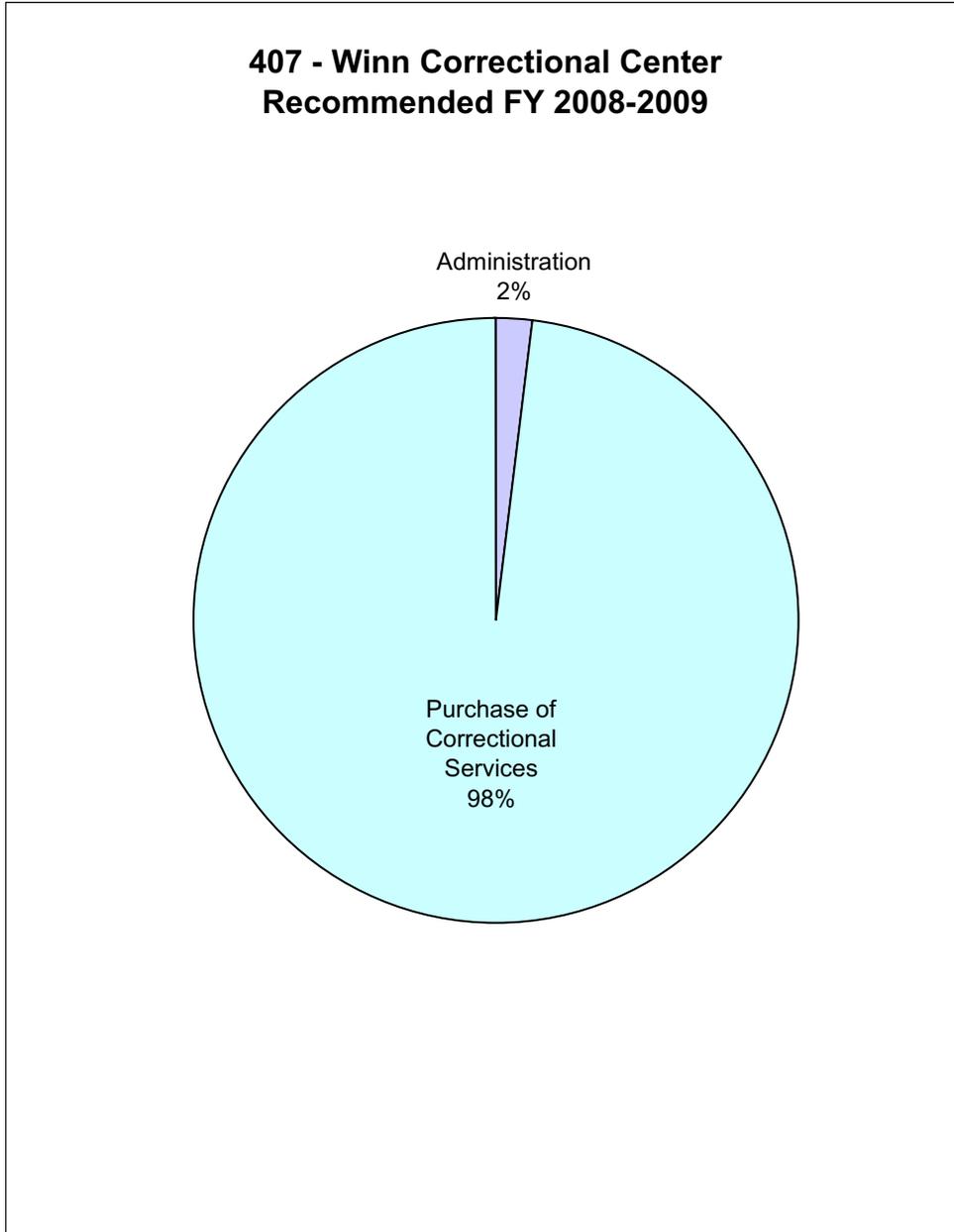
Corrections Corporation of America

Winn Correctional Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,791,572	\$ 16,880,540	\$ 16,880,540	\$ 17,150,838	\$ 16,957,207	\$ 76,667
State General Fund by:						
Total Interagency Transfers	0	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	604,107	124,782	124,782	124,782	124,782	0
Statutory Dedications	0	0	0	0	170,563	170,563
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,395,679	\$ 17,056,323	\$ 17,056,323	\$ 17,326,621	\$ 17,303,553	\$ 247,230
Expenditures & Request:						
Administration	\$ 286,796	\$ 373,502	\$ 373,502	\$ 367,111	\$ 344,043	\$ (29,459)
Purchase of Correctional Services	16,108,883	16,682,821	16,682,821	16,959,510	16,959,510	276,689
Total Expenditures & Request	\$ 16,395,679	\$ 17,056,323	\$ 17,056,323	\$ 17,326,621	\$ 17,303,553	\$ 247,230
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



The distribution of this budget unit's FY 2008-2009 Recommended Funding is shown below, by program:



407_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

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

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

For additional information, see:

[Winn Correctional Center](#)

[American Correctional Association](#)

[Corrections Corporation of America](#)

Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 182,689	\$ 248,720	\$ 248,720	\$ 242,329	\$ 219,261	\$ (29,459)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	104,107	124,782	124,782	124,782	124,782	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 286,796	\$ 373,502	\$ 373,502	\$ 367,111	\$ 344,043	\$ (29,459)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	82,841	147,247	147,247	150,340	147,247	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	203,955	226,255	226,255	216,771	196,796	(29,459)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 286,796	\$ 373,502	\$ 373,502	\$ 367,111	\$ 344,043	\$ (29,459)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. These fees are generated from inmate telephone commissions, 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):
\$ 248,720	\$ 373,502	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
(29,459)	(29,459)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 219,261	\$ 344,043	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 219,261	\$ 344,043	0	Base Executive Budget FY 2008-2009
\$ 219,261	\$ 344,043	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$196,796	Office of Risk Management (ORM) fees
\$196,796	SUB-TOTAL INTERAGENCY TRANSFERS
\$196,796	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.



Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6545)	100%	100%	100%	100%	100%	100%



407_7000 — Purchase of Correctional Services

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

Program Description

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

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

The goals of the Purchase of Correctional Services Program are:

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

For additional information, see:

[Winn Correctional Center](#)

[American Correctional Association](#)

[Corrections Corporation of America](#)

Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,608,883	\$ 16,631,820	\$ 16,631,820	\$ 16,908,509	\$ 16,737,946	\$ 106,126
State General Fund by:						
Total Interagency Transfers	0	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	500,000	0	0	0	0	0
Statutory Dedications	0	0	0	0	170,563	170,563
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,108,883	\$ 16,682,821	\$ 16,682,821	\$ 16,959,510	\$ 16,959,510	\$ 276,689
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	16,108,883	16,682,821	16,682,821	16,788,947	16,788,947	106,126
Total Acq & Major Repairs	0	0	0	170,563	170,563	170,563
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,108,883	\$ 16,682,821	\$ 16,682,821	\$ 16,959,510	\$ 16,959,510	\$ 276,689
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Statutory Dedication from the 2004 Overcollections Fund (R.S. 39:100.21). The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews.

Purchase of Correctional Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 170,563	\$ 170,563



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 16,631,820	\$ 16,682,821	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 0	\$ 170,563	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
Funding provided for increased extraordinary medical costs at Winn and Allen Correctional Centers. The current contracts for these facilities require the contractors to pay for all medical costs including in-patient hospital costs for the first 48 hours of each hospital stay by an inmate at a state-run hospital. However, if an inmate is referred for treatment at a private hospital because the necessary services are not available at a state-run hospital, the cost must be paid by the state. The average cost of treatment per episode at a private facility is \$50,000.			
\$ 150,000	\$ 150,000	0	
\$ (43,874)	\$ (43,874)	0	Non-recur of additional funding in FY08 for the Leap Day in 2008. The per diem is based on 365 days in a year.
\$ 16,737,946	\$ 16,959,510	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 16,737,946	\$ 16,959,510	0	Base Executive Budget FY 2008-2009
\$ 16,737,946	\$ 16,959,510	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
Other Charges:	
\$16,538,014	Per diem payments for the care of 1,461 inmates at this facility
\$164,940	Funding for extraordinary medical costs incurred by inmates for required medical treatments.
\$34,992	Hospital Security Costs
\$51,001	Department of Transportation and Development - Work Crew
\$16,788,947	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,788,947	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$170,563	Major Repairs - Includes replacement of the gate assemblies and control panels for four personnel gates and replacement of other items in excess of seventeen years old and for which replacement parts are no longer available.
\$170,563	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1663)	6.0	6.3	6.3	6.3	6.7	6.7
K	Average daily inmate population (LAPAS CODE - 20596)	1,461	1,534	1,461	1,461	1,538	1,538



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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Number of escapes (LAPAS CODE - 1662)	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10909)	Not Applicable	0	0	0	0	0

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of escapes (LAPAS CODE - 1662)	0	0	0	0	0
Number of apprehensions (LAPAS CODE - 10909)	0	0	0	0	0
Number of major disturbances (LAPAS CODE - 10912)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10913)	0	2	2	1	0
Number of assaults - inmate on staff (LAPAS CODE - 10914)	34	8	3	10	10
Number of assaults - inmate on inmate (LAPAS CODE - 10916)	145	173	174	160	160
Number of sex offenses (LAPAS CODE - 10918)	238	299	358	335	335



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

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

Children's Cabinet Link: Not Applicable.

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6546)	22.9%	23.5%	24.1%	24.1%	24.1%	24.1%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6547)	9.5%	8.5%	7.4%	7.4%	7.4%	7.4%



Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number receiving vo-tech certificates (LAPAS CODE - 1667)	182	173	230	180	180
Number receiving GEDs (LAPAS CODE - 1665)	69	82	71	39	39
Average monthly enrollment in vo-tech program (LAPAS CODE - 1666)	111	107	122	125	125
Average monthly enrollment in literacy program (LAPAS CODE - 1668)	40	41	53	57	57
Average monthly enrollment in adult basic education program (LAPAS CODE - 1664)	136	136	134	169	169

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

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number participating in pre-release programs (LAPAS CODE - 20598)	420	Not Applicable	450	450	500	500
K	Number participating in faith-based programs (LAPAS CODE - 20597)	500	Not Applicable	550	550	600	600
A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.							
K	Number participating in sex offender programs (LAPAS CODE - 20597)	60	Not Applicable	90	90	100	100
Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.							

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of inmates with communicable disease (LAPAS CODE - 20600)	15.00%	16.90%	15.00%	15.00%	16.80%	16.80%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20601)	700	Not Applicable	700	700	650	650



Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of deaths from illness (LAPAS CODE - 10921)	3	4	2	5	5
Number of positive responses to tuberculosis test (LAPAS CODE - 10922)	24	30	15	12	12
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Number of HIV (LAPAS CODE - 10923)	37	50	57	60	60
Number of AIDS (LAPAS CODE - 10924)	17	24	32	37	37
Number of Hepatitis C (LAPAS CODE - 10925)	127	123	145	156	156

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number enrolled in substance abuse programs (LAPAS CODE - 20602)	500	Not Applicable	575	575	600	600

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of positive drug screens (LAPAS CODE - 20603)	0.57%	1.22%	0.60%	1.90%	1.90%
Number of positive drug screens (LAPAS CODE - 20604)	16	42	20	44	44



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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of inmates on regular duty (LAPAS CODE - 6548)	97.0%	98.0%	99.0%	99.0%	99.0%	99.0%



08-408 — Allen Correctional Center

Agency Description

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

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

The goals of the Allen Correctional Center are:

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

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

For additional information, see:

[Allen Correctional Center](#)

[American Correctional Association](#)

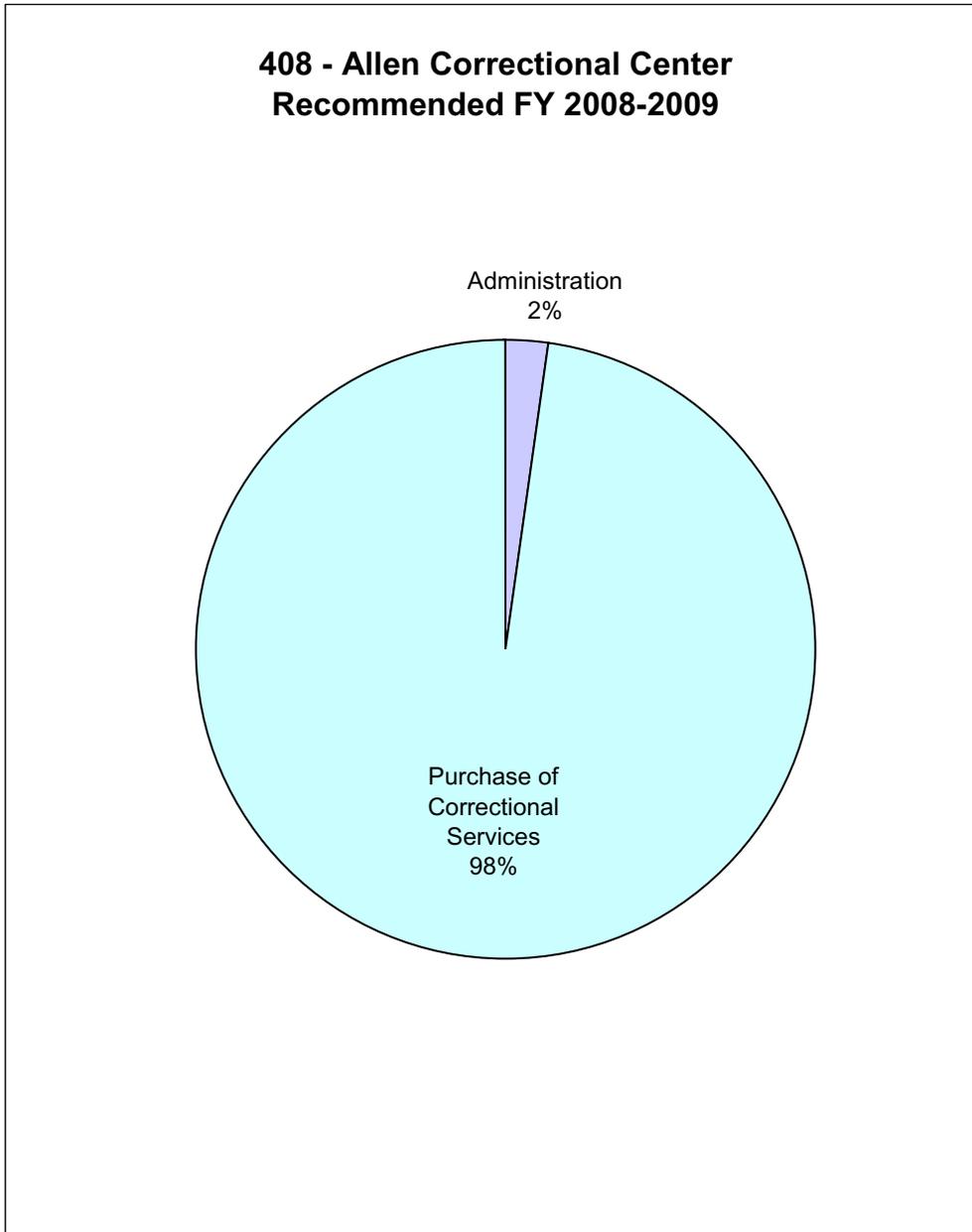
The GEO Group, Inc.

Allen Correctional Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,760,517	\$ 16,889,302	\$ 16,889,302	\$ 17,187,968	\$ 17,034,861	\$ 145,559
State General Fund by:						
Total Interagency Transfers	511,646	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	92,583	112,583	112,583	112,583	112,583	0
Statutory Dedications	0	0	0	0	170,563	170,563
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,364,746	\$ 17,052,886	\$ 17,052,886	\$ 17,351,552	\$ 17,369,008	\$ 316,122
Expenditures & Request:						
Administration	\$ 268,836	\$ 346,176	\$ 346,176	\$ 368,153	\$ 385,609	\$ 39,433
Purchase of Correctional Services	16,095,910	16,706,710	16,706,710	16,983,399	16,983,399	276,689
Total Expenditures & Request	\$ 16,364,746	\$ 17,052,886	\$ 17,052,886	\$ 17,351,552	\$ 17,369,008	\$ 316,122
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



The distribution of this budget unit's FY 2008-2009 Recommended Funding is shown below, by program:



408_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

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

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

For additional information, see:

[Allen Correctional Center](#)

[American Correctional Association](#)

[The GEO Group, Inc.](#)

Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 176,253	\$ 233,593	\$ 233,593	\$ 255,570	\$ 273,026	\$ 39,433
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	92,583	112,583	112,583	112,583	112,583	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 268,836	\$ 346,176	\$ 346,176	\$ 368,153	\$ 385,609	\$ 39,433
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	86,048	139,896	119,921	122,440	119,921	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	182,310	206,280	226,255	245,713	265,688	39,433
Total Acq & Major Repairs	478	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 268,836	\$ 346,176	\$ 346,176	\$ 368,153	\$ 385,609	\$ 39,433
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded entirely with State General Fund and Fees and Self-generated Revenues from inmate telephone commissions, 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):
\$ 233,593	\$ 346,176	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
39,433	39,433	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 273,026	\$ 385,609	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 273,026	\$ 385,609	0	Base Executive Budget FY 2008-2009
\$ 273,026	\$ 385,609	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$265,688	Office of Risk Management (ORM) Fees
\$265,688	SUB-TOTAL INTERAGENCY TRANSFERS
\$265,688	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.



Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6549)	100%	100%	100%	100%	100%	100%



408_7000 — Purchase of Correctional Services

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

Program Description

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

The goals of the Purchase of Correctional Services Program are:

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

For additional information, see:

[Allen Correctional Center](#)

[American Correctional Association](#)

[The GEO Group, Inc.](#)

Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,584,264	\$ 16,655,709	\$ 16,655,709	\$ 16,932,398	\$ 16,761,835	\$ 106,126
State General Fund by:						
Total Interagency Transfers	511,646	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	170,563	170,563
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,095,910	\$ 16,706,710	\$ 16,706,710	\$ 16,983,399	\$ 16,983,399	\$ 276,689
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	16,095,910	16,706,710	16,706,710	16,812,836	16,812,836	106,126
Total Acq & Major Repairs	0	0	0	170,563	170,563	170,563
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,095,910	\$ 16,706,710	\$ 16,706,710	\$ 16,983,399	\$ 16,983,399	\$ 276,689
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Statutory Dedication from the 2004 Overcollections Fund (R.S. 39:100.21). The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate road clean-up crews.

Purchase of Correctional Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 170,563	\$ 170,563



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 16,655,709	\$ 16,706,710	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 0	\$ 170,563	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
Funding provided for increased extraordinary medical costs at Winn and Allen Correctional Centers. The current contracts for these facilities require the contractors to pay for all medical costs including in-patient hospital costs for the first 48 hours of each hospital stay by an inmate at a state-run hospital. However, if an inmate is referred for treatment at a private hospital because the necessary services are not available at a state-run hospital, the cost must be paid by the state. The average cost of treatment per episode at a private facility is \$50,000.			
\$ 150,000	\$ 150,000	0	
\$ (43,874)	\$ (43,874)	0	Non-recr of additional funding in FY08 for the Leap Day in 2008. The per diem is based on 365 days in a year.
\$ 16,761,835	\$ 16,983,399	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 16,761,835	\$ 16,983,399	0	Base Executive Budget FY 2008-2009
\$ 16,761,835	\$ 16,983,399	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
Other Charges:	
\$16,539,048	Per diem payments for the care of 1,461 inmates at this facility
\$202,828	Funding for extraordinary medical costs incurred by inmates for required medical treatments
\$19,959	Hospital Security Costs
\$51,001	Department of Transportation and Development - Work Crew
\$16,812,836	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,812,836	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$170,563	Major Repairs - Includes replacement of 3 Vulcan tiered gas ovens for the kitchen, front and rear doors with controls for housing units and command posts, 3 water heaters for housing units, and 4 aerators for the sewer ponds. These items are all 17 years old and either broken or in poor mechanical condition and replacement parts are no longer available.
\$170,563	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

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 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1673)	5.6	6.4	6.2	6.2	6.7	6.7
K	Average daily inmate population (LAPAS CODE - 20605)	1,461	1,538	1,461	1,461	1,538	1,538



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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of escapes (LAPAS CODE - 1672)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10934)	0	0	0	0	0	0

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of escapes (LAPAS CODE - 1672)	4	0	0	0	0
Number of apprehensions (LAPAS CODE - 10934)	4	0	0	0	0
Number of major disturbances (LAPAS CODE - 10935)	1	0	1	0	0
Number of minor disturbances (LAPAS CODE - 10936)	0	0	0	1	0
Number of assaults - inmate on staff (LAPAS CODE - 10937)	46	53	82	61	61
Number of assaults - inmate on inmate (LAPAS CODE - 10938)	192	142	119	112	112
Number of sex offenses (LAPAS CODE - 10939)	288	340	289	259	259



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

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

Children's Cabinet Link: Not Applicable.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6550)	13.7%	13.5%	17.2%	17.2%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6551)	13.8%	13.5%	8.6%	8.6%	8.6%	8.6%



Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number receiving vo-tech certificates (LAPAS CODE - 1677)	87	446	62	62	62
Number receiving GEDs (LAPAS CODE - 1675)	38	26	47	22	22
Average monthly enrollment in vo-tech program (LAPAS CODE - 1676)	84	117	87	91	91
Average monthly enrollment in literacy program (LAPAS CODE - 1678)	40	60	56	44	44
Average monthly enrollment in adult basic education program (LAPAS CODE - 1674)	120	120	119	107	107

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

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number participating in pre-release programs (LAPAS CODE - 20606)	200	Not Applicable	150	150	150	150
K	Number participating in faith-based programs (LAPAS CODE - 20607)	70	Not Applicable	500	500	500	500
A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.							
K	Number participating in sex offender programs (LAPAS CODE - 20608)	40	Not Applicable	35	35	35	35
Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.							

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of inmates with communicable disease (LAPAS CODE - 20609)	11.00%	13.95%	10.00%	10.00%	13.92%	13.92%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20610)	375	Not Applicable	200	200	180	180



Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of deaths from illness (LAPAS CODE - 10942)	4	1	7	1	1
Number of positive responses to tuberculosis test (LAPAS CODE - 10944)	26	12	11	4	4
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Number of HIV (LAPAS CODE - 10945)	34	36	30	26	26
Number of AIDS (LAPAS CODE - 10946)	4	24	17	20	20
Number of Hepatitis C (LAPAS CODE - 10947)	122	102	109	100	100

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K Number enrolled in substance abuse programs (LAPAS CODE - 20611)	600	Not Applicable	500	500	550	550

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of positive drug screens (LAPAS CODE - 20612)	0.42%	1.33%	3.00%	2.80%	2.80%
Number of positive drug screens (LAPAS CODE - 20613)	12	30	64	58	58



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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of inmates on regular duty (LAPAS CODE - 6552)	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%



08-409 — Dixon Correctional Institute

Agency Description

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

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

The goals of Dixon Correctional Institute are:

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

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

For additional information, see:

[Dixon Correctional Institute](#)

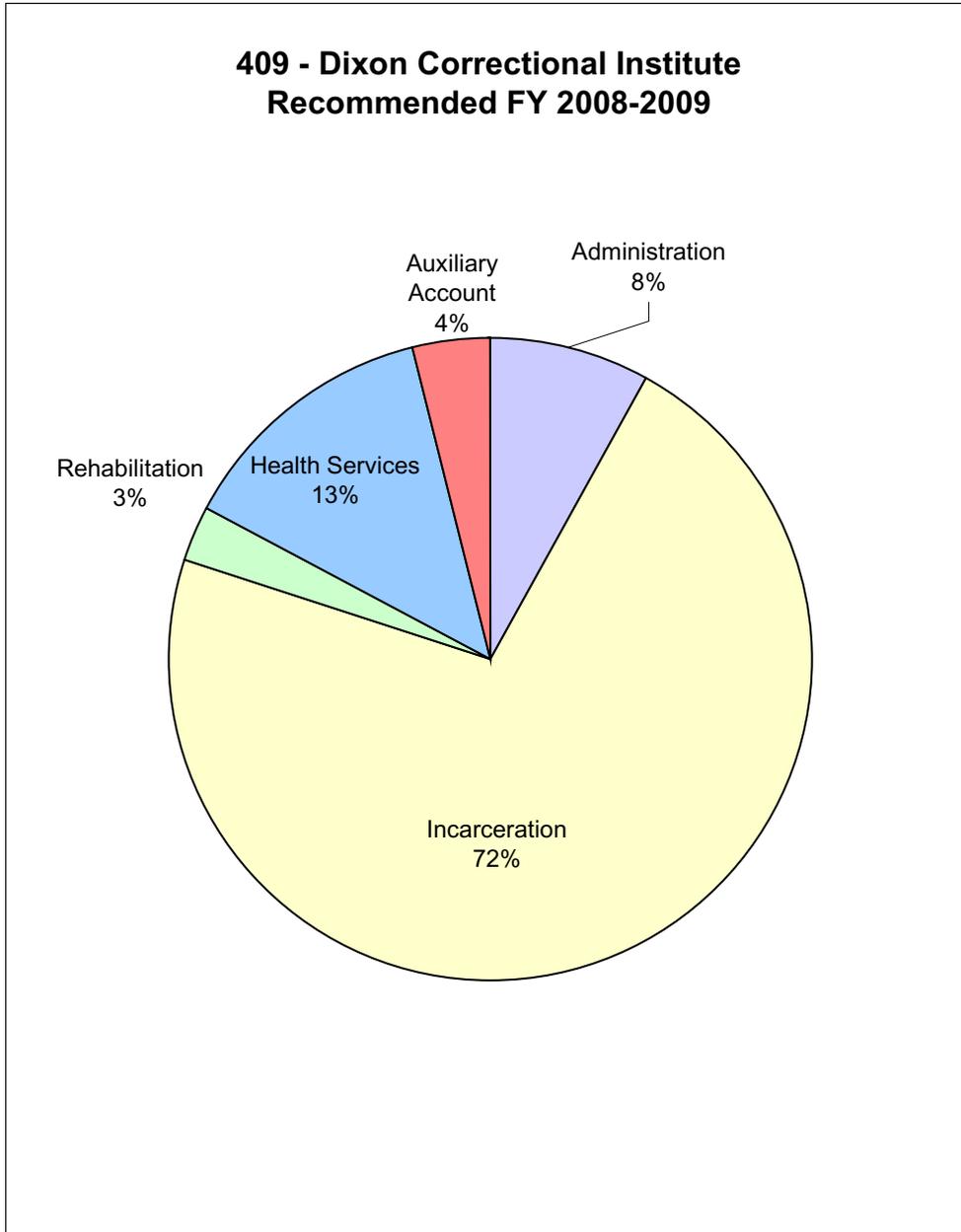
American Correctional Association

Dixon Correctional Institute Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,918,692	\$ 37,502,879	\$ 37,507,697	\$ 39,615,701	\$ 38,747,018	\$ 1,239,321
State General Fund by:						
Total Interagency Transfers	1,414,860	1,183,641	1,183,641	1,183,641	1,183,641	0
Fees and Self-generated Revenues	1,836,844	2,458,760	2,458,760	2,468,525	2,471,084	12,324
Statutory Dedications	0	0	0	0	474,841	474,841
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 35,170,396	\$ 41,145,280	\$ 41,150,098	\$ 43,267,867	\$ 42,876,584	\$ 1,726,486
Expenditures & Request:						
Administration	\$ 3,069,466	\$ 3,127,936	\$ 3,127,936	\$ 3,397,730	\$ 3,450,784	\$ 322,848
Incarceration	24,881,811	29,563,603	29,568,421	31,293,626	37,733,651	8,165,230
Rehabilitation	952,854	1,184,623	1,184,623	1,116,232	0	(1,184,623)
Health Services	5,108,870	5,589,293	5,589,293	5,770,689	0	(5,589,293)
Auxiliary Account	1,157,395	1,679,825	1,679,825	1,689,590	1,692,149	12,324
Total Expenditures & Request	\$ 35,170,396	\$ 41,145,280	\$ 41,150,098	\$ 43,267,867	\$ 42,876,584	\$ 1,726,486
Authorized Full-Time Equivalents:						
Classified	507	515	515	515	507	(8)
Unclassified	7	8	8	8	8	0
Total FTEs	514	523	523	523	515	(8)



The distribution of this budget unit's FY 2008-2009 Recommended Funding is shown below:



409_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

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

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,059,911	\$ 3,108,770	\$ 3,108,770	\$ 3,378,564	\$ 3,431,618	\$ 322,848
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,555	19,166	19,166	19,166	19,166	0
Statutory Dedications	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,069,466	\$ 3,127,936	\$ 3,127,936	\$ 3,397,730	\$ 3,450,784	\$ 322,848
Expenditures & Request:						
Personal Services	\$ 1,066,121	\$ 1,146,610	\$ 1,146,610	\$ 1,202,486	\$ 1,277,575	\$ 130,965
Total Operating Expenses	759,192	809,216	809,216	826,210	803,424	(5,792)
Total Professional Services	0	0	9,435	9,435	9,435	0
Total Other Charges	1,244,153	1,172,110	1,162,675	1,359,599	1,360,350	197,675
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,069,466	\$ 3,127,936	\$ 3,127,936	\$ 3,397,730	\$ 3,450,784	\$ 322,848
Authorized Full-Time Equivalents:						
Classified	19	19	19	19	19	0
Unclassified	0	0	0	0	0	0
Total FTEs	19	19	19	19	19	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,108,770	\$ 3,127,936	19	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
19,333	19,333	0	Annualize Classified State Employee Merits
18,480	18,480	0	Classified State Employees Merit Increases
10,935	10,935	0	Civil Service Training Series
(14,779)	(14,779)	0	State Employee Retirement Rate Adjustment
3,572	3,572	0	Group Insurance for Active Employees
92,088	92,088	0	Salary Base Adjustment
64,619	64,619	0	Risk Management
751	751	0	CPTP Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
132,305	132,305	0	Funding provided for an increase in the cost of electricity and natural gas obtained from East Louisiana State Hospital.
(5,792)	(5,792)	0	Group Insurance Funding from Other Line Items.
1,336	1,336	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 3,431,618	\$ 3,450,784	19	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,431,618	\$ 3,450,784	19	Base Executive Budget FY 2008-2009
\$ 3,431,618	\$ 3,450,784	19	Grand Total Recommended

Professional Services

Amount	Description
\$9,435	American Correctional Association (ACA) accreditation fees
\$9,435	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2008-2009.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$11,581	Comprehensive Public Training Program (CPTP) Fees
\$545,515	Reimbursement of utility costs to East Louisiana State Hospital
\$735,840	Office of Risk Management (ORM) Fees
\$67,414	Office of Telecommunications Management (OTM) Fees
\$1,360,350	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,360,350	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.	



Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20616)	18%	27%	19%	19%	27%	27%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Percentage of certified correctional professionals (LAPAS CODE - 20614)	Not Available	1.7%	1.6%	1.6%	1.6%	



409_2000 — Incarceration

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

Program Description

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

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates; to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

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



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

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

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

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

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

For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

Incarceration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,935,679	\$ 27,781,671	\$ 27,786,489	\$ 29,511,694	\$ 35,315,400	\$ 7,528,911
State General Fund by:						
Total Interagency Transfers	1,414,860	1,183,641	1,183,641	1,183,641	1,183,641	0
Fees and Self-generated Revenues	531,272	598,291	598,291	598,291	759,769	161,478
Statutory Dedications	0	0	0	0	474,841	474,841
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 24,881,811	\$ 29,563,603	\$ 29,568,421	\$ 31,293,626	\$ 37,733,651	\$ 8,165,230
Expenditures & Request:						
Personal Services	\$ 21,522,412	\$ 26,369,008	\$ 26,369,008	\$ 27,533,452	\$ 31,030,624	\$ 4,661,616
Total Operating Expenses	3,227,770	2,999,211	2,944,029	3,002,996	3,437,913	493,884
Total Professional Services	4,976	18,000	18,000	18,378	2,637,232	2,619,232
Total Other Charges	108,746	92,384	152,384	152,384	153,041	657
Total Acq & Major Repairs	17,907	85,000	85,000	586,416	474,841	389,841
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 24,881,811	\$ 29,563,603	\$ 29,568,421	\$ 31,293,626	\$ 37,733,651	\$ 8,165,230
Authorized Full-Time Equivalents:						
Classified	447	456	456	456	483	27
Unclassified	0	0	0	0	8	8
Total FTEs	447	456	456	456	491	35

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedication from the 2004 Overcollections Fund (R.S. 39:100.21). The Interagency Transfers are from the Department of Transportation and Development, Prison Enterprises and the Secretary of State for security costs associated with providing inmate work crews. The Fees and Self-generated Revenues are derived from the following: (1) employee purchases of meals; (2) reimbursement from offenders for copies of inmate records; (3) funds received from the inmate canteen to cover the administrative cost of managing the inmate canteen program; (4) funds received from telephone commissions; (5) funds received from the legislature for reimbursement for the correctional officers supervising inmate work crews at the capitol; and (6) reimbursement from the cities of Zachary, Clinton and Slaughter for security of inmate work crews.

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 474,841	\$ 474,841

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,818	\$ 4,818	0	Mid-Year Adjustments (BA-7s):
\$ 27,786,489	\$ 29,568,421	456	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
399,741	399,741	0	Annualize Classified State Employee Merits
393,686	393,686	0	Classified State Employees Merit Increases
25,565	25,565	0	Civil Service Training Series
(348,467)	(348,467)	0	State Employee Retirement Rate Adjustment
68,808	68,808	0	Group Insurance for Active Employees
321,177	321,177	0	Salary Base Adjustment
(383,407)	(383,407)	0	Attrition Adjustment
(471,859)	(471,859)	(8)	Personnel Reductions
(430,591)	(430,591)	0	Salary Funding from Other Line Items
111,575	586,416	0	Acquisitions & Major Repairs
(85,000)	(85,000)	0	Non-Recurring Acquisitions & Major Repairs
(4,818)	(4,818)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
42,479	42,479	0	Provides funding for the 6.33 additional hours associated with the pay increase provided for Correctional Security Officers (CSOs) in FY08. CSOs work 86.33 regular hours per pay period instead of the standard 80 regular hours. This adjustment was not included in the funding provided in FY08.
6,686,810	6,848,288	43	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
1,123,389	1,123,389	0	Increased funding for overtime payments for Correctional Security Officers (CSOs) and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.
133,072	133,072	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(111,575)	(111,575)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
58,326	58,326	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 35,315,400	\$ 37,733,651	491	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 35,315,400	\$ 37,733,651	491	Base Executive Budget FY 2008-2009
\$ 35,315,400	\$ 37,733,651	491	Grand Total Recommended

Professional Services

Amount	Description
\$18,000	Legal services
\$61,842	Religious and Educational services including chaplains and instructors
\$241,440	Medical Services such as Psychiatry, Radiology, and Optometry.
\$2,315,950	Contract services for the operation and maintenance of the dialysis unit. This facility provides dialysis services for inmates statewide.
\$2,637,232	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,760	User fee for radio system - Department of Public Safety, Office of State Police
\$15,197	Division of Administration (DOA) - Fees for printing services and supplies
\$132,084	Division of Administration (DOA) - LEAF payments
\$153,041	SUB-TOTAL INTERAGENCY TRANSFERS
\$153,041	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$72,000	Major Repairs - Replace 16 jail house doors in Cellblock A. The existing doors are over 30 years old.
\$35,000	Major Repairs - Replace fencing on Compound I. The existing fencing is over 30 years old, is rusted and is no longer effective in preventing escapes.
\$35,000	Major Repairs - Emergency backup system for the warehouse to prevent food spoilage in the event of a lengthy power outage.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$35,000	Major Repairs - Fire hydrant for the back areas of the facility including the warehouse, training center, and canine unit.
\$25,000	Major Repairs - Replacement of outdated lighting fixtures. The current fixtures are no longer produced and replacement parts can no longer be obtained.
\$32,500	Major Repairs - Includes replacement of doors at the front key area and Dorm 12 entrance that have rusted, replacement of heating units in the mechanical rooms on Compounds 1 and 2 that are over 50 years old and for which replacement parts are no longer available, and replacement of the HVAC unit in the Administration Building which is 30 years old and is causing ceiling damage due to rusting and leaking.
\$125,000	Acquisitions - Replacement of the console in the control center. The existing console is 30 years old and does not provide the needed level of security.
\$55,000	Acquisitions - Replacement of 2 inmate transport vans with high mileage.
\$39,228	Acquisitions - Includes the replacement of diagnostic systems, tractors, washers, dryers, ice makers, and a hydraulic jack. These items are either broken or in poor condition and replacement parts are no longer available.
\$21,113	Acquisitions - Includes 5 mobile radios, filing cabinets, a vehicle lift, and a Hoyer lift with accessories.
\$474,841	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1684)	3.4	3.4	3.4	3.4	3.2	3.2
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily inmate population (LAPAS CODE - 20615)	1,508	1,539	1,552	1,552	1,612	1,612

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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of escapes (LAPAS CODE - 1685)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10952)	0	0	0	0	0	0



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of escapes (LAPAS CODE - 1685)	1	0	0	0	0
Number of apprehensions (LAPAS CODE - 10952)	1	0	0	0	0
Number of major disturbances (LAPAS CODE - 10953)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10954)	0	1	0	2	0
Number of assaults - inmate on staff (LAPAS CODE - 10955)	11	10	12	13	13
Number of assaults - inmate on inmate (LAPAS CODE - 10956)	172	135	134	180	180
Number of sex offenses (LAPAS CODE - 10957)	89	88	120	135	135

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of inmates with communicable disease (LAPAS CODE - 20620)	14.00%	15.97%	17.00%	17.00%	15.94%	15.94%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							



409_3000 — Rehabilitation

Program Description

This program has been merged into the Incarceration Program effective July 1, 2008.

Rehabilitation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 814,232	\$ 1,023,145	\$ 1,023,145	\$ 954,754	\$ 0	\$ (1,023,145)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	138,622	161,478	161,478	161,478	0	(161,478)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 952,854	\$ 1,184,623	\$ 1,184,623	\$ 1,116,232	\$ 0	\$ (1,184,623)
Expenditures & Request:						
Personal Services	\$ 687,333	\$ 684,888	\$ 684,888	\$ 699,769	\$ 0	\$ (684,888)
Total Operating Expenses	238,645	345,411	345,411	352,665	0	(345,411)
Total Professional Services	26,876	61,842	61,842	63,141	0	(61,842)
Total Other Charges	0	657	657	657	0	(657)
Total Acq & Major Repairs	0	91,825	91,825	0	0	(91,825)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 952,854	\$ 1,184,623	\$ 1,184,623	\$ 1,116,232	\$ 0	\$ (1,184,623)
Authorized Full-Time Equivalents:						
Classified	6	5	5	5	0	(5)
Unclassified	6	6	6	6	0	(6)
Total FTEs	12	11	11	11	0	(11)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,023,145	\$ 1,184,623	11	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
6,924	6,924	0	Annualize Classified State Employee Merits
4,500	4,500	0	Classified State Employees Merit Increases
(8,556)	(8,556)	0	State Employee Retirement Rate Adjustment
1,915	1,915	0	Group Insurance for Active Employees
66,342	66,342	0	Salary Base Adjustment
(91,825)	(91,825)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(999,690)	(1,161,168)	(11)	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
(3,106)	(3,106)	0	Group Insurance Funding from Other Line Items.
351	351	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



409_4000 — Health Services

Program Description

This program has been merged into the Incarceration Program effective July 1, 2008.

Health Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,108,870	\$ 5,589,293	\$ 5,589,293	\$ 5,770,689	\$ 0	\$ (5,589,293)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,108,870	\$ 5,589,293	\$ 5,589,293	\$ 5,770,689	\$ 0	\$ (5,589,293)
Expenditures & Request:						
Personal Services	\$ 2,275,636	\$ 2,434,845	\$ 2,434,845	\$ 2,528,073	\$ 0	\$ (2,434,845)
Total Operating Expenses	637,345	597,058	597,058	624,760	0	(597,058)
Total Professional Services	2,195,889	2,557,390	2,557,390	2,617,856	0	(2,557,390)
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,108,870	\$ 5,589,293	\$ 5,589,293	\$ 5,770,689	\$ 0	\$ (5,589,293)
Authorized Full-Time Equivalents:						
Classified	30	30	30	30	0	(30)
Unclassified	1	2	2	2	0	(2)
Total FTEs	31	32	32	32	0	(32)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,589,293	\$ 5,589,293	32	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
44,525	44,525	0	Annualize Classified State Employee Merits
32,575	32,575	0	Classified State Employees Merit Increases
2,053	2,053	0	Civil Service Training Series
(24,890)	(24,890)	0	State Employee Retirement Rate Adjustment
6,210	6,210	0	Group Insurance for Active Employees
43,419	43,419	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
(5,687,120)	(5,687,120)	(32)	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
(10,070)	(10,070)	0	Group Insurance Funding from Other Line Items.
4,005	4,005	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



409_A000 — Auxiliary Account

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

Program Description

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

For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,157,395	1,679,825	1,679,825	1,689,590	1,692,149	12,324
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,157,395	\$ 1,679,825	\$ 1,679,825	\$ 1,689,590	\$ 1,692,149	\$ 12,324
Expenditures & Request:						
Personal Services	\$ 205,606	\$ 251,711	\$ 251,711	\$ 261,476	\$ 265,159	\$ 13,448
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	951,789	1,428,114	1,428,114	1,428,114	1,426,990	(1,124)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,157,395	\$ 1,679,825	\$ 1,679,825	\$ 1,689,590	\$ 1,692,149	\$ 12,324



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total FTEs	5	5	5	5	5	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,679,825	5	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	3,710	0	Annualize Classified State Employee Merits
0	4,787	0	Classified State Employees Merit Increases
0	(3,889)	0	State Employee Retirement Rate Adjustment
0	693	0	Group Insurance for Active Employees
0	8,003	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	144	0	Provides funding for the 6.33 additional hours associated with the pay increase provided for Correctional Security Officers (CSOs) in FY08. CSOs work 86.33 regular hours per pay period instead of the standard 80 regular hours. This adjustment was not included in the funding provided in FY08.
0	(1,124)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 1,692,149	5	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,692,149	5	Base Executive Budget FY 2008-2009
\$ 0	\$ 1,692,149	5	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$1,426,990	Purchase of supplies for Canteen operation
\$1,426,990	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,426,990	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



08-412 — J. Levy Dabadie Correctional Center

Agency Description

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

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

The goals of J. Levy Dabadie Correctional Center are:

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

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

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

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

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

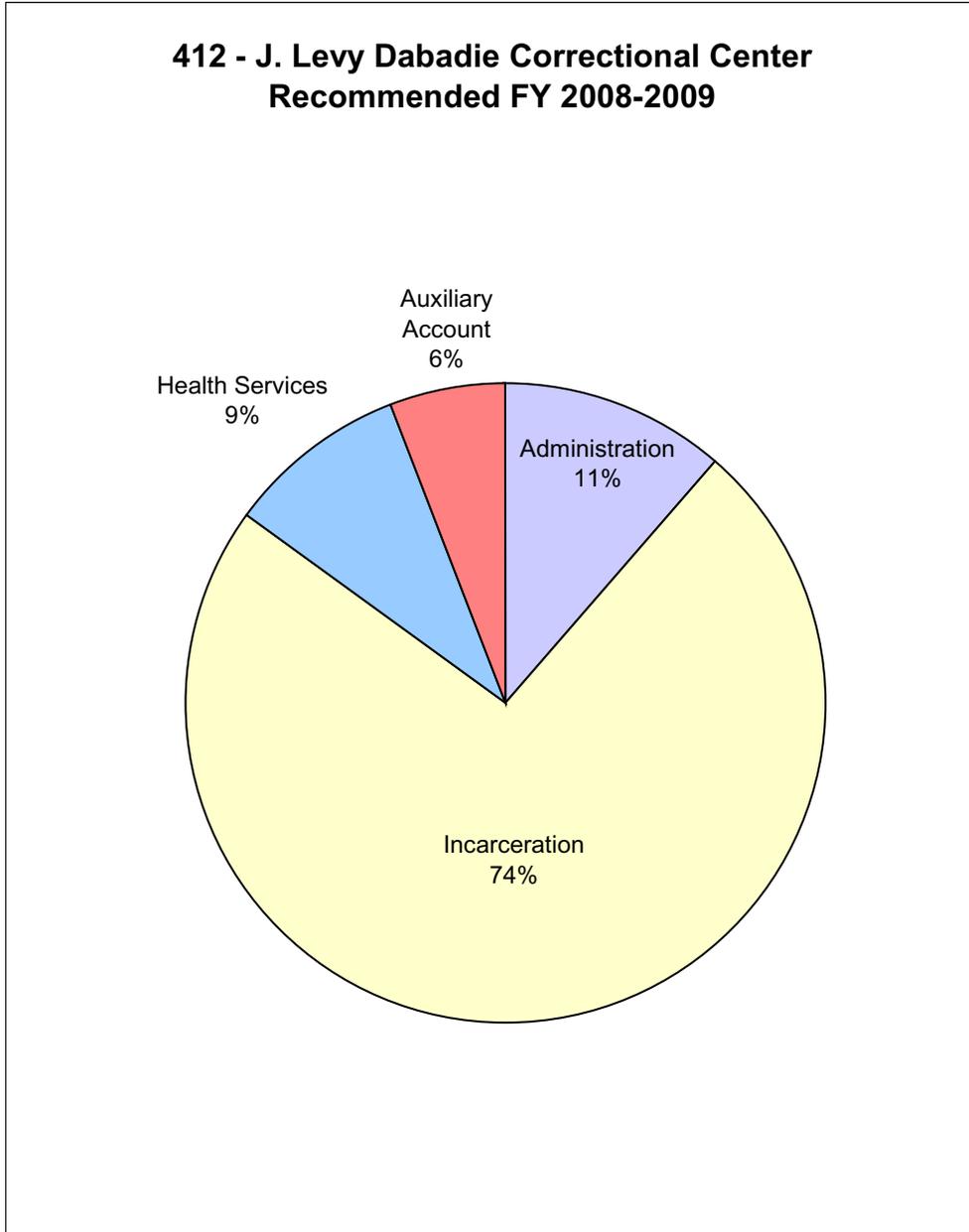
[American Correctional Association](#)

J. Levy Dabadie Correctional Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,391,026	\$ 9,683,152	\$ 9,683,152	\$ 10,173,905	\$ 9,568,817	\$ (114,335)
State General Fund by:						
Total Interagency Transfers	231,125	274,106	274,106	274,106	274,106	0
Fees and Self-generated Revenues	886,080	1,166,885	1,166,885	1,168,460	1,288,582	121,697
Statutory Dedications	0	0	0	0	120,632	120,632
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,508,231	\$ 11,124,143	\$ 11,124,143	\$ 11,616,471	\$ 11,252,137	\$ 127,994
Expenditures & Request:						
Administration	\$ 1,153,642	\$ 1,211,206	\$ 1,211,206	\$ 1,242,942	\$ 1,271,269	\$ 60,063
Incarceration	6,170,265	8,423,068	8,423,068	8,848,893	9,325,808	902,740
Health Services	736,237	956,506	956,506	989,698	0	(956,506)
Auxiliary Account	448,087	533,363	533,363	534,938	655,060	121,697
Total Expenditures & Request	\$ 8,508,231	\$ 11,124,143	\$ 11,124,143	\$ 11,616,471	\$ 11,252,137	\$ 127,994
Authorized Full-Time Equivalents:						
Classified	137	158	158	158	156	(2)
Unclassified	1	1	1	1	1	0
Total FTEs	138	159	159	159	157	(2)



The distribution of this budget unit's FY 2008-2009 Recommended Funding is shown below:



412_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

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

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,153,642	\$ 1,211,206	\$ 1,211,206	\$ 1,242,942	\$ 1,271,269	\$ 60,063
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,153,642	\$ 1,211,206	\$ 1,211,206	\$ 1,242,942	\$ 1,271,269	\$ 60,063
Expenditures & Request:						
Personal Services	\$ 507,324	\$ 543,510	\$ 543,510	\$ 569,512	\$ 610,525	\$ 67,015
Total Operating Expenses	397,553	498,798	479,798	489,875	476,861	(2,937)
Total Professional Services	4,293	0	4,300	4,390	4,300	0
Total Other Charges	241,272	168,898	183,598	179,165	179,583	(4,015)
Total Acq & Major Repairs	3,200	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,153,642	\$ 1,211,206	\$ 1,211,206	\$ 1,242,942	\$ 1,271,269	\$ 60,063
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,211,206	\$ 1,211,206	9	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
10,334	10,334	0	Annualize Classified State Employee Merits
7,895	7,895	0	Classified State Employees Merit Increases
4,204	4,204	0	Civil Service Training Series
(6,893)	(6,893)	0	State Employee Retirement Rate Adjustment
1,811	1,811	0	Group Insurance for Active Employees
49,032	49,032	0	Salary Base Adjustment
(19,133)	(19,133)	0	Risk Management
418	418	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
14,700	14,700	0	Funding provided for an increase in user fees for wastewater treatment.
(2,937)	(2,937)	0	Group Insurance Funding from Other Line Items.
632	632	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 1,271,269	\$ 1,271,269	9	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,271,269	\$ 1,271,269	9	Base Executive Budget FY 2008-2009
\$ 1,271,269	\$ 1,271,269	9	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,347	Comprehensive Public Training Program (CPTP) Fees
\$129,554	Office of Risk Management (ORM) Fees
\$17,282	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
\$179,583	SUB-TOTAL INTERAGENCY TRANSFERS
\$179,583	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20626)	15%	32%	14%	14%	32%	32%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of certified correctional professionals (LAPAS CODE - 20627)	Not Available	0.7%	Not Available	0	0



412_2000 — Incarceration

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

Program Description

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

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates; and to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

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



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

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

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

[American Correctional Association](#)

Incarceration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,501,147	\$ 7,515,440	\$ 7,515,440	\$ 7,941,265	\$ 8,297,548	\$ 782,108
State General Fund by:						
Total Interagency Transfers	231,125	274,106	274,106	274,106	274,106	0
Fees and Self-generated Revenues	437,993	633,522	633,522	633,522	633,522	0
Statutory Dedications	0	0	0	0	120,632	120,632
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,170,265	\$ 8,423,068	\$ 8,423,068	\$ 8,848,893	\$ 9,325,808	\$ 902,740
Expenditures & Request:						
Personal Services	\$ 5,371,972	\$ 7,391,084	\$ 7,391,084	\$ 7,743,909	\$ 8,050,254	\$ 659,170
Total Operating Expenses	770,698	840,788	840,788	858,446	869,806	29,018
Total Professional Services	520	849	849	867	193,469	192,620
Total Other Charges	27,075	29,647	91,647	91,647	91,647	0
Total Acq & Major Repairs	0	160,700	98,700	154,024	120,632	21,932
Total Unallotted	0	0	0	0	0	0



Incarceration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 6,170,265	\$ 8,423,068	\$ 8,423,068	\$ 8,848,893	\$ 9,325,808	\$ 902,740
Authorized Full-Time Equivalents:						
Classified	118	138	138	138	146	8
Unclassified	0	0	0	0	1	1
Total FTEs	118	138	138	138	147	9

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedication from the 2004 Overcollections Fund (R.S. 39:100.21). The Interagency Transfer funding is derived from Pinecrest State School, DOTD and Central State Hospital for reimbursement of correctional officers' salaries for security for inmate work crews. The Fees and Self-generated Revenues are derived from the following: (1) employee purchase of meals; (2) funds received from public entities for the cost of supervising inmate work details; (3) funds received from the inmate canteen to cover the administrative cost incurred in managing the inmate canteen; (4) funds received from telephone commissions; (5) Huey P. Long Medical Center reimbursements of officers' salaries for supervising work crews; and (6) required medical co-payments by inmates for medical visits and prescriptions.

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 120,632	\$ 120,632

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,515,440	\$ 8,423,068	138	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
119,809	119,809	0	Annualize Classified State Employee Merits
114,901	114,901	0	Classified State Employees Merit Increases
24,871	24,871	0	Civil Service Training Series
(104,155)	(104,155)	0	State Employee Retirement Rate Adjustment
20,593	20,593	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(34,404)	(34,404)	0	Salary Base Adjustment
(123,980)	(123,980)	0	Attrition Adjustment
(116,251)	(116,251)	(2)	Personnel Reductions
(144,639)	(144,639)	0	Salary Funding from Other Line Items
33,392	154,024	0	Acquisitions & Major Repairs
(98,700)	(98,700)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
12,601	12,601	0	Provides funding for the 6.33 additional hours associated with the pay increase provided for Correctional Security Officers (CSOs) in FY08. CSOs work 86.33 regular hours per pay period instead of the standard 80 regular hours. This adjustment was not included in the funding provided in FY08.
1,029,807	1,029,807	11	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
35,008	35,008	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(33,392)	(33,392)	0	Group Insurance Funding from Other Line Items.
46,647	46,647	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 8,297,548	\$ 9,325,808	147	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 8,297,548	\$ 9,325,808	147	Base Executive Budget FY 2008-2009
\$ 8,297,548	\$ 9,325,808	147	Grand Total Recommended

Professional Services

Amount	Description
\$849	Veterinary Services
\$147,620	Medical Services such as Optometry, Pharmacy and Dental services
\$45,000	Substance Abuse Treatment Programs
\$193,469	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$62,000	Louisiana Property Assistance Agency (LPAA) - Purchase of surplus vehicles
\$18,000	Division of Administration (DOA) - LEAF payments
\$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
\$91,647	SUB-TOTAL INTERAGENCY TRANSFERS
\$91,647	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$29,100	Major Repairs - Includes the transfer of gas meters beyond the razor wire fence for safety and security reasons and the replacement of broken air conditioning units in the gymnasium offices.
\$65,804	Acquisitions - Provides for the purchase of three additional industrial washing machines and three additional dryer to meet the demand for laundry services at this facility.
\$25,728	Acquisitions - Includes purchase of a genie lift for changing perimeter lights, replacement floor buffers, and kitchen appliances.
\$120,632	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1706)	4.2	4.2	4.3	4.3	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 inmate population (LAPAS CODE - 20628)	500	491	580	580	580	580

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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
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 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of escapes (LAPAS CODE - 1707)	4	0	0	0	0
Number of apprehensions (LAPAS CODE - 11032)	4	0	0	0	0
Number of major disturbances (LAPAS CODE - 11033)	0	0	0	1	1
Number of minor disturbances (LAPAS CODE - 11034)	1	0	0	0	0
Number of assaults - inmate on staff (LAPAS CODE - 11035)	3	1	5	1	1
Number of assaults - inmate on inmate (LAPAS CODE - 11036)	20	31	22	18	18
Number of sex offenses (LAPAS CODE - 11037)	19	14	2	2	2

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of inmates with communicable disease (LAPAS CODE - 20629)	11.15%	6.70%	11.20%	11.20%	6.68%	6.68%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							



412_4000 — Health Services

Program Description

This program has been merged into the Incarceration Program effective July 1, 2008.

Health Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 736,237	\$ 956,506	\$ 956,506	\$ 989,698	\$ 0	\$ (956,506)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 736,237	\$ 956,506	\$ 956,506	\$ 989,698	\$ 0	\$ (956,506)
Expenditures & Request:						
Personal Services	\$ 528,696	\$ 579,078	\$ 579,078	\$ 605,079	\$ 0	\$ (579,078)
Total Operating Expenses	138,502	176,358	176,358	183,367	0	(176,358)
Total Professional Services	60,989	192,620	192,620	201,252	0	(192,620)
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	8,050	8,450	8,450	0	0	(8,450)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 736,237	\$ 956,506	\$ 956,506	\$ 989,698	\$ 0	\$ (956,506)
Authorized Full-Time Equivalents:						
Classified	9	10	10	10	0	(10)
Unclassified	1	1	1	1	0	(1)
Total FTEs	10	11	11	11	0	(11)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 956,506	\$ 956,506	11	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
11,951	11,951	0	Annualize Classified State Employee Merits
8,961	8,961	0	Classified State Employees Merit Increases
(8,424)	(8,424)	0	State Employee Retirement Rate Adjustment
1,666	1,666	0	Group Insurance for Active Employees
(8,450)	(8,450)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(1,029,807)	(1,029,807)	(11)	The Rehabilitation, Health Services, and Diagonostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
67,910	67,910	0	Increased funding for overtime payments for Correctional Security Officers (CSOs) and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.
(2,701)	(2,701)	0	Group Insurance Funding from Other Line Items.
2,388	2,388	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



412_A000 — Auxiliary Account

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

Program Description

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

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

[American Correctional Association](#)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	448,087	533,363	533,363	534,938	655,060	121,697
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 448,087	\$ 533,363	\$ 533,363	\$ 534,938	\$ 655,060	\$ 121,697
Expenditures & Request:						
Personal Services	\$ 56,164	\$ 76,180	\$ 76,180	\$ 77,755	\$ 97,877	\$ 21,697
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	391,923	457,183	457,183	457,183	557,183	100,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 448,087	\$ 533,363	\$ 533,363	\$ 534,938	\$ 655,060	\$ 121,697



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	0	0	0	0	0	0
Total FTEs	1	1	1	1	1	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 533,363	1	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	531	0	Annualize Classified State Employee Merits
0	1,044	0	Classified State Employees Merit Increases
0	(766)	0	State Employee Retirement Rate Adjustment
0	20,888	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	100,000	0	Increased funding provided due to projected increases in sales by the Canteen Program.
\$ 0	\$ 655,060	1	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 655,060	1	Base Executive Budget FY 2008-2009
\$ 0	\$ 655,060	1	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	Other Charges:
\$557,183	Purchase of supplies for Canteen operations
\$557,183	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$557,183	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



08-413 — Elayn Hunt Correctional Center

Agency Description

The Elayn Hunt Correctional Center (EHCC) is an adult male, multi-level security institution located at St. Gabriel. The prison, which opened in 1979, has an operational capacity of 2,089. The EHCC serves two major correctional functions. In addition to housing male inmates on a permanent basis, the EHCC is the primary intake point of adult male offenders committed to the Department of Public Safety and Corrections (DPS&C). This function is known as the Adult Reception and Diagnostic Center (ARDC). The EHCC received American Correctional Association accreditation in August 1993 and has since maintained accreditation. EHCC was released from the federal consent decree in 1997.

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

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

The goals of the Elayn Hunt Correctional Center are:

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



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

For additional information, see:

[Elayn Hunt Correctional Center](#)

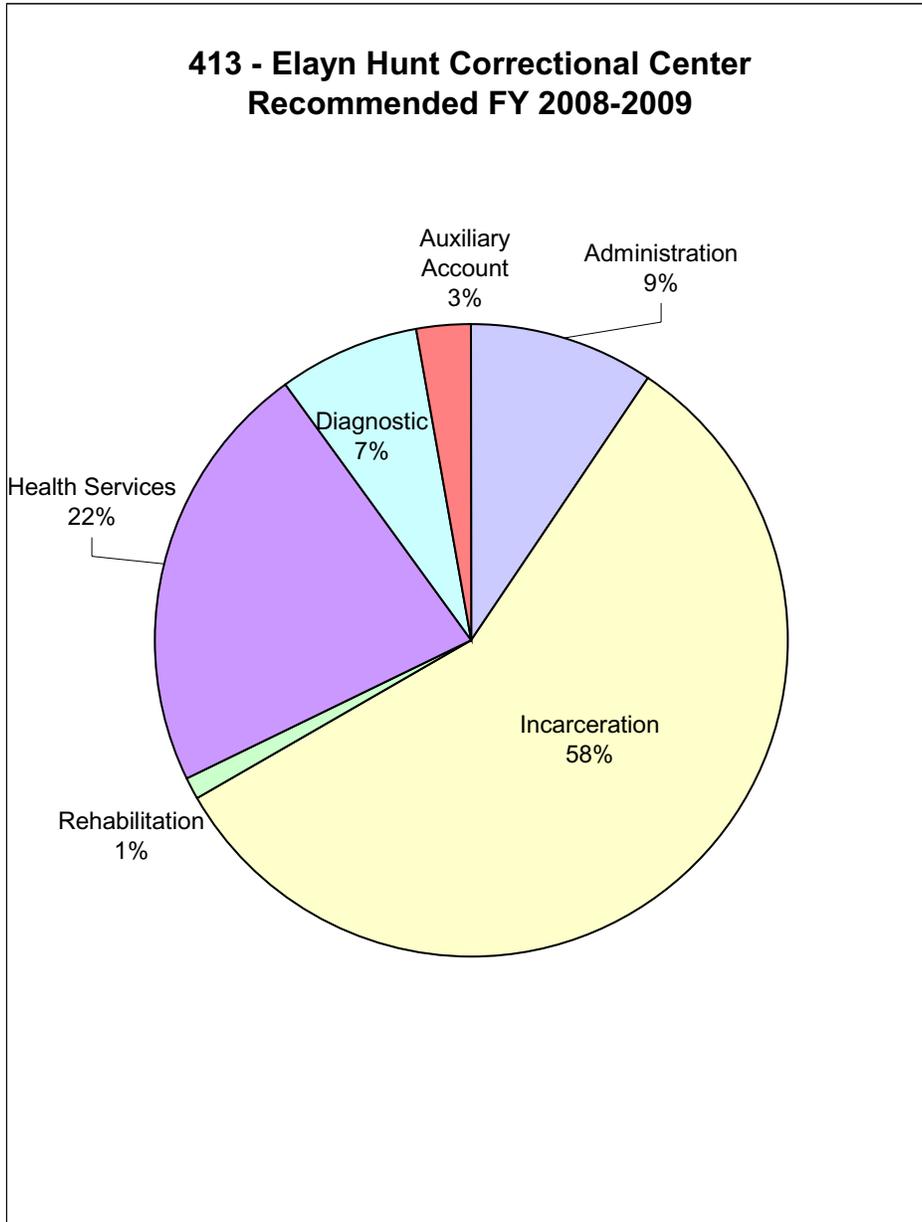
[American Correctional Association](#)

Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 41,214,471	\$ 56,266,894	\$ 56,266,894	\$ 62,864,908	\$ 68,518,217	\$ 12,251,323
State General Fund by:						
Total Interagency Transfers	515,478	181,516	181,516	181,516	181,516	0
Fees and Self-generated Revenues	2,130,339	2,584,479	2,584,479	2,595,888	2,622,479	38,000
Statutory Dedications	0	0	0	0	1,684,365	1,684,365
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 43,860,288	\$ 59,032,889	\$ 59,032,889	\$ 65,642,312	\$ 73,006,577	\$ 13,973,688
Expenditures & Request:						
Administration	\$ 5,461,140	\$ 6,150,563	\$ 6,150,563	\$ 6,578,627	\$ 6,818,056	\$ 667,493
Incarceration	25,473,358	34,032,915	34,032,915	38,512,329	64,195,577	30,162,662
Rehabilitation	553,544	647,864	647,864	669,224	0	(647,864)
Health Services	6,249,100	11,042,990	11,042,990	12,466,433	0	(11,042,990)
Diagnostic	4,620,978	5,203,613	5,203,613	5,449,346	0	(5,203,613)
Auxiliary Account	1,502,168	1,954,944	1,954,944	1,966,353	1,992,944	38,000
Total Expenditures & Request	\$ 43,860,288	\$ 59,032,889	\$ 59,032,889	\$ 65,642,312	\$ 73,006,577	\$ 13,973,688
Authorized Full-Time Equivalents:						
Classified	694	944	944	944	918	(26)
Unclassified	5	8	8	8	8	0
Total FTEs	699	952	952	952	926	(26)



The distribution of this budget unit's FY 2008-2009 Recommended Funding is shown below:



413_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

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

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,461,140	\$ 6,150,563	\$ 6,150,563	\$ 6,578,627	\$ 6,818,056	\$ 667,493
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,461,140	\$ 6,150,563	\$ 6,150,563	\$ 6,578,627	\$ 6,818,056	\$ 667,493
Expenditures & Request:						
Personal Services	\$ 1,220,834	\$ 1,322,324	\$ 1,322,324	\$ 1,428,090	\$ 1,739,888	\$ 417,564
Total Operating Expenses	2,512,266	3,124,097	3,124,097	3,525,122	3,451,241	327,144
Total Professional Services	0	4,700	4,700	4,799	4,700	0
Total Other Charges	1,728,040	1,699,442	1,699,442	1,620,616	1,622,227	(77,215)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,461,140	\$ 6,150,563	\$ 6,150,563	\$ 6,578,627	\$ 6,818,056	\$ 667,493
Authorized Full-Time Equivalents:						
Classified	22	25	25	25	25	0
Unclassified	0	0	0	0	0	0
Total FTEs	22	25	25	25	25	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,150,563	\$ 6,150,563	25	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
22,563	22,563	0	Annualize Classified State Employee Merits
22,412	22,412	0	Classified State Employees Merit Increases
9,451	9,451	0	Civil Service Training Series
(19,715)	(19,715)	0	State Employee Retirement Rate Adjustment
5,102	5,102	0	Group Insurance for Active Employees
101,020	101,020	0	Salary Base Adjustment
158,304	158,304	0	Annualization of current year partially funded positions
(89,243)	(89,243)	0	Risk Management
1,611	1,611	0	CPTP Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
107,679	107,679	0	Increased funding for overtime payments for Correctional Security Officers (CSOs) and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.
345,834	345,834	0	Funding provided for the annualization of operating services, supplies, and IAT costs associated with the new Skilled Nursing Unit. This new unit provides an additional 273 beds.
211	211	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(8,273)	(8,273)	0	Group Insurance Funding from Other Line Items.
10,537	10,537	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 6,818,056	\$ 6,818,056	25	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 6,818,056	\$ 6,818,056	25	Base Executive Budget FY 2008-2009
\$ 6,818,056	\$ 6,818,056	25	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2008-2009.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$14,918	Comprehensive Public Training Program (CPTP) Fees
\$5,362	State Treasurer - Banking Services
\$1,513,897	Office of Risk Management (ORM) Fees
\$77,633	Office of Telecommunications Management (OTM) Fees
\$10,417	Office of Telecommunications Management (OTM) Fees for the Skilled Nursing Facility
\$1,622,227	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$1,622,227	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20696)	23%	45%	47%	47%	45%	45%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Percentage of certified correctional professionals (LAPAS CODE - 20697)	Not Available	5.4%	3.3%	4.6%	4.6%	





413_2000 — Incarceration

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

Program Description

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

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates; to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

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



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

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

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

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

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

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

Incarceration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,515,728	\$ 33,330,616	\$ 33,330,616	\$ 37,810,030	\$ 61,700,161	\$ 28,369,545
State General Fund by:						
Total Interagency Transfers	436,847	181,516	181,516	181,516	181,516	0
Fees and Self-generated Revenues	520,783	520,783	520,783	520,783	629,535	108,752
Statutory Dedications	0	0	0	0	1,684,365	1,684,365
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,473,358	\$ 34,032,915	\$ 34,032,915	\$ 38,512,329	\$ 64,195,577	\$ 30,162,662
Expenditures & Request:						
Personal Services	\$ 22,659,081	\$ 30,952,090	\$ 30,952,090	\$ 33,678,451	\$ 54,967,998	\$ 24,015,908
Total Operating Expenses	2,555,709	2,903,348	2,903,348	2,946,906	6,599,864	3,696,516
Total Professional Services	9,427	13,000	13,000	13,273	916,590	903,590
Total Other Charges	2,930	8,677	8,677	10,760	26,760	18,083
Total Acq & Major Repairs	246,211	155,800	155,800	1,862,939	1,684,365	1,528,565
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,473,358	\$ 34,032,915	\$ 34,032,915	\$ 38,512,329	\$ 64,195,577	\$ 30,162,662
Authorized Full-Time Equivalents:						
Classified	526	668	668	668	888	220
Unclassified	0	0	0	0	8	8
Total FTEs	526	668	668	668	896	228

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedication from the 2004 Overcollections Fund (R.S. 39:100.21). Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews. The Fees and Self-generated Revenues are derived from the following: (1) employee purchases of meals; (2) funds received from the inmate canteen for reimbursement of administrative costs for managing the inmate canteen account; (3) funds received from private entities for the salaries of correctional officers who provide security for the telephone dismantling program; (4) funds received from Ascension Parish for the cost of security coverage of inmate work crews; (5) funds received from the inmate canteen for overtime of security officers assigned to the inmate canteen; (6) funds received from telephone commissions; (7) funds received from employees for housing; (8) funds received for reimbursement for identification cards and copier use; and (9) miscellaneous expenses reimbursed by the Inmate Welfare Fund.



Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,684,365	\$ 1,684,365

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 33,330,616	\$ 34,032,915	668	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
427,330	427,330	0	Annualize Classified State Employee Merits
441,743	441,743	0	Classified State Employees Merit Increases
115,829	115,829	0	Civil Service Training Series
(507,870)	(507,870)	0	State Employee Retirement Rate Adjustment
110,127	110,127	0	Group Insurance for Active Employees
523,284	523,284	0	Salary Base Adjustment
(593,615)	(593,615)	0	Attrition Adjustment
(1,403,246)	(1,403,246)	(24)	Personnel Reductions
4,677,953	4,677,953	0	Annualization of current year partially funded positions
178,574	1,862,939	0	Acquisitions & Major Repairs
(155,800)	(155,800)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
53,914	53,914	0	Provides funding for the 6.33 additional hours associated with the pay increase provided for Correctional Security Officers (CSOs) in FY08. CSOs work 86.33 regular hours per pay period instead of the standard 80 regular hours. This adjustment was not included in the funding provided in FY08.
22,183,952	22,292,704	252	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
1,975,411	1,975,411	0	Increased funding for overtime payments for Correctional Security Officers (CSOs) and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.
(138,030)	(138,030)	0	Non-recur of funding for start-up costs associated with the Skilled Nursing Facility.
122,416	122,416	0	Funding provided for the annualization of operating services, supplies, and IAT costs associated with the new Skilled Nursing Unit. This new unit provides an additional 273 beds.
220,379	220,379	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(178,574)	(178,574)	0	Group Insurance Funding from Other Line Items.
315,768	315,768	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 61,700,161	\$ 64,195,577	896	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 61,700,161	\$ 64,195,577	896	Base Executive Budget FY 2008-2009
\$ 61,700,161	\$ 64,195,577	896	Grand Total Recommended

Professional Services

Amount	Description
\$7,000	Intense Motivational Program of Alternative Correctional Treatment (IMPACT) Program - motivational trainer
\$6,000	Veterinary Services
\$45,900	Chaplain and pre-release counseling services
\$572,690	Medical Services such as Optometry, Radiology, Dentistry and Psychology.
\$285,000	Substance Abuse Treatment Programs
\$916,590	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,677	Department of Public Safety, Office of State Police - User fee for radio system
\$2,083	Department of Public Safety, Office of State Police - Radio user fee for the Skilled Nursing Facility
\$16,000	Louisiana State University Healthcare Services Division - Medical services
\$26,760	SUB-TOTAL INTERAGENCY TRANSFERS
\$26,760	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,200,000	Major Repairs - Replace perimeter fence. The existing perimeter fence is 30 years old and has significantly deteriorated.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$145,176	Acquisitions - Replace equipment used on the compound for road work, construction work, and ground maintenance. The existing equipment is in poor mechanical condition and replacement parts are no longer available.
\$172,000	Acquisitions - Replace 6 vans and pickup trucks with mileage in excess of 100,000 miles.
\$133,800	Acquisitions - Replace 58 radios and transmitters that have transmission problems and are in constant need of repair.
\$20,000	Acquisitions - Replace 40 security cameras/monitors. The existing equipment is outdated and replacement parts are no longer available.
\$13,389	Acquisitions - Includes replacement of 2 boilers that are in poor condition and in constant need of repair.
\$1,684,365	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1716)	3.9	3.6	3.5	3.5	3.3	3.3
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily inmate population (LAPAS CODE - 20698)	2,089	2,175	2,273	2,273	2,378	2,378

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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of escapes (LAPAS CODE - 1717)	0	0	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 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of escapes (LAPAS CODE - 1717)	0	1	0	1	0
Number of apprehensions (LAPAS CODE - 11053)	0	1	0	1	0
Number of major disturbances (LAPAS CODE - 11054)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11055)	8	4	6	4	4
Number of assaults - inmate on staff (LAPAS CODE - 11056)	22	40	44	75	75
Number of assaults - inmate on inmate (LAPAS CODE - 11057)	309	326	310	383	383
Number of sex offenses (LAPAS CODE - 11058)	381	433	547	754	754



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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of inmates with communicable disease (LAPAS CODE - 20703)	24.00%	19.68%	24.00%	24.00%	19.64%	19.64%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							

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

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

Children's Cabinet Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of persons processed annually - HRDC (LAPAS CODE - 1726)	4,500	4,404	4,500	4,500	4,600	4,600
K	Average occupancy - HRDC (LAPAS CODE - 1727)	465	497	465	465	490	490



413_3000 — Rehabilitation

Program Description

This program has been merged into the Incarceration Program effective July 1, 2008.

Rehabilitation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 446,156	\$ 539,112	\$ 539,112	\$ 560,472	\$ 0	\$ (539,112)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	107,388	108,752	108,752	108,752	0	(108,752)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 553,544	\$ 647,864	\$ 647,864	\$ 669,224	\$ 0	\$ (647,864)
Expenditures & Request:						
Personal Services	\$ 377,726	\$ 424,668	\$ 424,668	\$ 441,339	\$ 0	\$ (424,668)
Total Operating Expenses	145,698	178,696	178,696	182,450	0	(178,696)
Total Professional Services	30,120	44,500	44,500	45,435	0	(44,500)
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 553,544	\$ 647,864	\$ 647,864	\$ 669,224	\$ 0	\$ (647,864)
Authorized Full-Time Equivalents:						
Classified	2	3	3	3	0	(3)
Unclassified	4	4	4	4	0	(4)
Total FTEs	6	7	7	7	0	(7)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 539,112	\$ 647,864	7	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
2,950	2,950	0	Annualize Classified State Employee Merits
1,590	1,590	0	Classified State Employees Merit Increases
(5,520)	(5,520)	0	State Employee Retirement Rate Adjustment
1,387	1,387	0	Group Insurance for Active Employees
19,050	19,050	0	Salary Base Adjustment
33,303	33,303	0	Annualization of current year partially funded positions
Non-Statewide Major Financial Changes:			
(591,660)	(700,412)	(7)	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
(2,249)	(2,249)	0	Group Insurance Funding from Other Line Items.
2,037	2,037	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



413_4000 — Health Services

Program Description

This program has been merged into the Incarceration Program effective July 1, 2008.

Health Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,170,469	\$ 11,042,990	\$ 11,042,990	\$ 12,466,433	\$ 0	\$ (11,042,990)
State General Fund by:						
Total Interagency Transfers	78,631	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,249,100	\$ 11,042,990	\$ 11,042,990	\$ 12,466,433	\$ 0	\$ (11,042,990)
Expenditures & Request:						
Personal Services	\$ 3,633,890	\$ 6,845,484	\$ 6,845,484	\$ 8,028,439	\$ 0	\$ (6,845,484)
Total Operating Expenses	2,061,941	3,223,816	3,223,816	3,522,277	0	(3,223,816)
Total Professional Services	464,057	857,690	857,690	899,717	0	(857,690)
Total Other Charges	11,775	16,000	16,000	16,000	0	(16,000)
Total Acq & Major Repairs	77,437	100,000	100,000	0	0	(100,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,249,100	\$ 11,042,990	\$ 11,042,990	\$ 12,466,433	\$ 0	\$ (11,042,990)
Authorized Full-Time Equivalents:						
Classified	54	156	156	156	0	(156)
Unclassified	1	4	4	4	0	(4)
Total FTEs	55	160	160	160	0	(160)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 11,042,990	\$ 11,042,990	160	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
53,899	53,899	0	Annualize Classified State Employee Merits
52,469	52,469	0	Classified State Employees Merit Increases
17,044	17,044	0	Civil Service Training Series
(126,179)	(126,179)	0	State Employee Retirement Rate Adjustment
41,672	41,672	0	Group Insurance for Active Employees
77,523	77,523	0	Salary Base Adjustment
(114,169)	(114,169)	0	Attrition Adjustment
3,410,020	3,410,020	0	Annualization of current year partially funded positions
(100,000)	(100,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
105	105	0	Provides funding for the 6.33 additional hours associated with the pay increase provided for Correctional Security Officers (CSOs) in FY08. CSOs work 86.33 regular hours per pay period instead of the standard 80 regular hours. This adjustment was not included in the funding provided in FY08.
(324,084)	(324,084)	(2)	Technical adjustment to transfer T.O. and associated funding from correctional facilities to the Adult Services program in Administration. The duties of the positions being transferred are statewide in nature and from an organizational standpoint belong in Administration.
(16,185,745)	(16,185,745)	(158)	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
1,861,082	1,861,082	0	Increased funding for overtime payments for Correctional Security Officers (CSOs) and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.
(417,206)	(417,206)	0	Non-recur of funding for start-up costs associated with the Skilled Nursing Facility.
575,429	575,429	0	Funding provided for the annualization of operating services, supplies, and IAT costs associated with the new Skilled Nursing Unit. This new unit provides an additional 273 beds.
(67,572)	(67,572)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
202,722	202,722	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



413_5000 — Diagnostic

Program Description

This program has been merged into the Incarceration Program effective July 1, 2008.

Diagnostic Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,620,978	\$ 5,203,613	\$ 5,203,613	\$ 5,449,346	\$ 0	\$ (5,203,613)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,620,978	\$ 5,203,613	\$ 5,203,613	\$ 5,449,346	\$ 0	\$ (5,203,613)
Expenditures & Request:						
Personal Services	\$ 4,360,881	\$ 4,956,854	\$ 4,956,854	\$ 5,196,090	\$ 0	\$ (4,956,854)
Total Operating Expenses	258,717	245,359	245,359	251,827	0	(245,359)
Total Professional Services	1,380	1,400	1,400	1,429	0	(1,400)
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,620,978	\$ 5,203,613	\$ 5,203,613	\$ 5,449,346	\$ 0	\$ (5,203,613)
Authorized Full-Time Equivalents:						
Classified	85	87	87	87	0	(87)
Unclassified	0	0	0	0	0	0
Total FTEs	85	87	87	87	0	(87)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,203,613	\$ 5,203,613	87	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
73,915	73,915	0	Annualize Classified State Employee Merits
89,409	89,409	0	Classified State Employees Merit Increases
15,229	15,229	0	Civil Service Training Series
(68,610)	(68,610)	0	State Employee Retirement Rate Adjustment
13,604	13,604	0	Group Insurance for Active Employees
164,303	164,303	0	Salary Base Adjustment
(151,743)	(151,743)	0	Attrition Adjustment
63,970	63,970	0	Annualization of current year partially funded positions
Non-Statewide Major Financial Changes:			
3,694	3,694	0	Provides funding for the 6.33 additional hours associated with the pay increase provided for Correctional Security Officers (CSOs) in FY08. CSOs work 86.33 regular hours per pay period instead of the standard 80 regular hours. This adjustment was not included in the funding provided in FY08.
(5,406,547)	(5,406,547)	(87)	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
6,327	6,327	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(22,060)	(22,060)	0	Group Insurance Funding from Other Line Items.
14,896	14,896	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



413_A000 — Auxiliary Account

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

Program Description

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

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,502,168	1,954,944	1,954,944	1,966,353	1,992,944	38,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,502,168	\$ 1,954,944	\$ 1,954,944	\$ 1,966,353	\$ 1,992,944	\$ 38,000
Expenditures & Request:						
Personal Services	\$ 261,986	\$ 286,436	\$ 286,436	\$ 297,845	\$ 325,695	\$ 39,259
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,240,182	1,668,508	1,668,508	1,668,508	1,667,249	(1,259)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,502,168	\$ 1,954,944	\$ 1,954,944	\$ 1,966,353	\$ 1,992,944	\$ 38,000



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total FTEs	5	5	5	5	5	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,954,944	5	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	4,889	0	Annualize Classified State Employee Merits
0	5,261	0	Classified State Employees Merit Increases
0	(3,943)	0	State Employee Retirement Rate Adjustment
0	776	0	Group Insurance for Active Employees
0	32,276	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	(1,259)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 1,992,944	5	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,992,944	5	Base Executive Budget FY 2008-2009
\$ 0	\$ 1,992,944	5	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	Other Charges:
\$1,667,249	Purchase of supplies for Canteen operations
\$1,667,249	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,667,249	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



08-414 — David Wade Correctional Center

Agency Description

The David Wade Correctional Center (DWCC) is located in Claiborne Parish near Homer. The multi-level security institution, which opened in 1980, is sited on approximately 1,500 acres of land, much of which is timberland; approximately 240 acres are cleared for the physical plant and pastureland. Inmates are housed in restrictive cellblocks, working cellblocks, or dormitories, according to their custody level, conduct, and needs. In August 1992, the DWCC became the first state-operated Louisiana correctional institution to be accredited by the American Correctional Association (ACA) and has since maintained accreditation. In 1997, DWCC was released from the consent decree. The proposed operational capacity is 2,050 (including the two satellite units).

The DWCC manages and operates two satellite units: the Dr. Martin L. Forcht, Jr., Clinical Treatment Unit (Forcht-Wade) in Caddo Parish and the Steve Hoyle Rehabilitation Center in Madison Parish. Forcht-Wade was opened during FY 1996-97 after the Caddo Detention Center was deeded to the State of Louisiana by the Caddo Parish Commission. The population of Forcht-Wade includes inmates from the northern part of the state who are being processed into the state correctional system and those who are geriatric and/or infirm and not eligible or otherwise appropriate for medical furlough. The location of this facility facilitates the efficient delivery of medical services needed by these inmates as it is located near the LSU Medical Center in Shreveport and its School of Allied Health. The bed capacity at Forcht-Wade Correctional Center is 702. Steve Hoyle Rehabilitation Center opened during FY 2003-2004 and provides a therapeutic community approach to house and treat offenders with multiple DWI convictions. The intensive treatment program consists of multiple phases promoting behavior modification coupled with reintegration, relapse prevention and aftercare services. The program is designed for 18-24 months. The bed capacity at Steve Hoyle Rehabilitation Center is 260.

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

The goals of David Wade Correctional Center are:

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



community.

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

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

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 45,035,740	\$ 51,837,723	\$ 51,852,138	\$ 54,797,623	\$ 52,761,646	\$ 909,508
State General Fund by:						
Total Interagency Transfers	502,959	204,004	248,768	204,004	204,004	(44,764)
Fees and Self-generated Revenues	1,779,535	2,248,842	2,248,842	2,256,787	2,560,837	311,995
Statutory Dedications	0	0	0	0	1,085,626	1,085,626
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 47,318,234	\$ 54,290,569	\$ 54,349,748	\$ 57,258,414	\$ 56,612,113	\$ 2,262,365
Expenditures & Request:						
Administration	\$ 2,811,003	\$ 3,307,844	\$ 3,307,844	\$ 3,282,278	\$ 3,252,350	\$ (55,494)
Incarceration	17,888,964	20,930,704	20,989,883	22,782,497	25,259,251	4,269,368
Rehabilitation	560,404	882,446	882,446	765,143	0	(882,446)
Health Services	2,484,705	3,064,940	3,064,940	3,105,296	0	(3,064,940)
Forcht-Wade Correctional Center	10,941,860	15,133,989	15,133,989	15,844,758	16,318,024	1,184,035
Steve Hoyle Rehabilitation Center	11,422,107	9,310,005	9,310,005	9,809,856	9,809,852	499,847
Auxiliary Account	1,209,191	1,660,641	1,660,641	1,668,586	1,972,636	311,995
Total Expenditures & Request	\$ 47,318,234	\$ 54,290,569	\$ 54,349,748	\$ 57,258,414	\$ 56,612,113	\$ 2,262,365

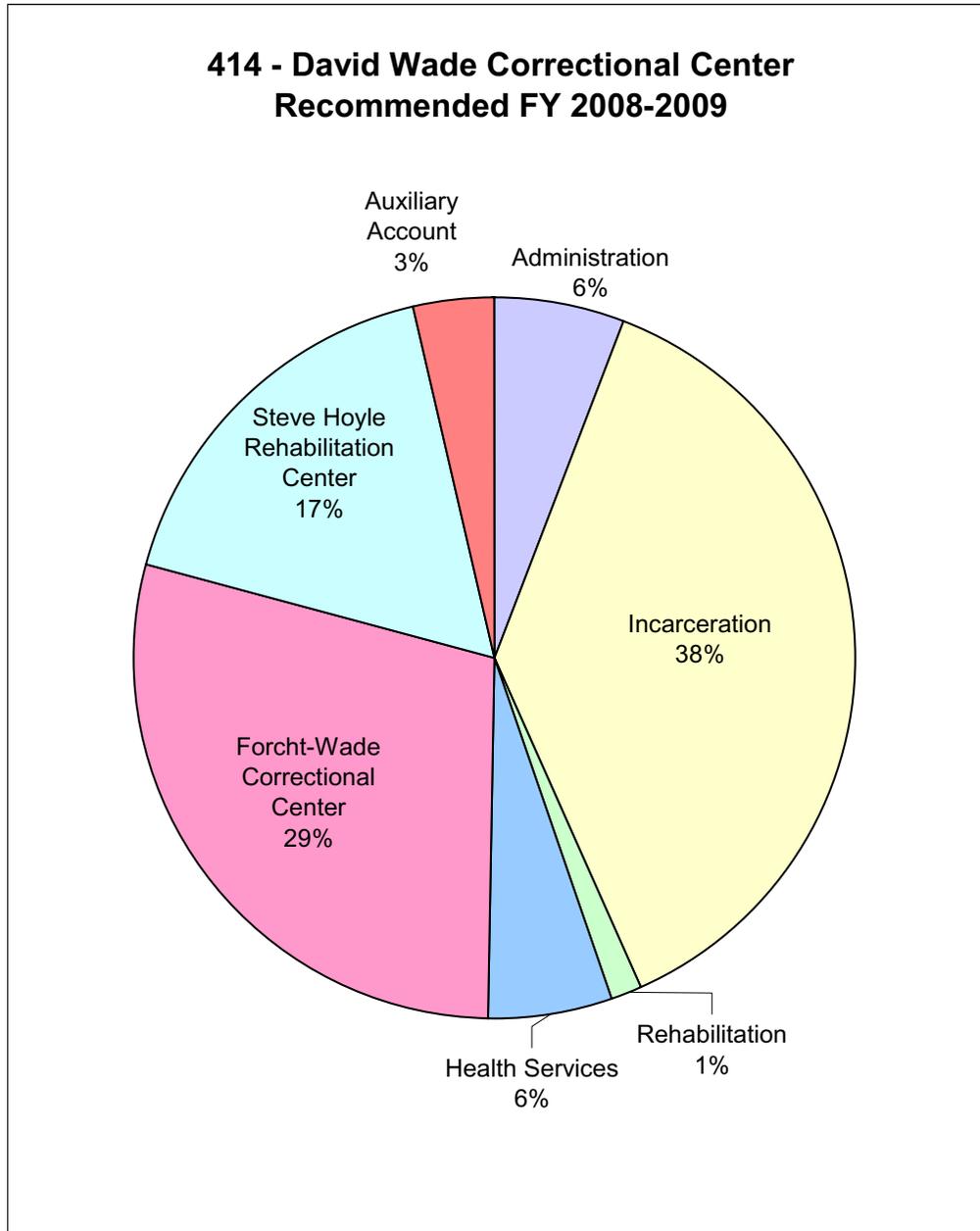


David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	796	805	805	805	782	(23)
Unclassified	11	5	5	5	6	1
Total FTEs	807	810	810	810	788	(22)



The distribution of this budget unit's FY 2008-2009 Recommended Funding is shown below:



414_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

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

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,811,003	\$ 3,307,844	\$ 3,307,844	\$ 3,282,278	\$ 3,252,350	\$ (55,494)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,811,003	\$ 3,307,844	\$ 3,307,844	\$ 3,282,278	\$ 3,252,350	\$ (55,494)
Expenditures & Request:						
Personal Services	\$ 898,050	\$ 1,187,865	\$ 1,187,865	\$ 1,241,130	\$ 1,233,737	\$ 45,872
Total Operating Expenses	883,371	911,705	911,705	930,852	906,987	(4,718)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,029,582	1,208,274	1,208,274	1,110,296	1,111,626	(96,648)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,811,003	\$ 3,307,844	\$ 3,307,844	\$ 3,282,278	\$ 3,252,350	\$ (55,494)
Authorized Full-Time Equivalents:						
Classified	17	17	17	17	16	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	17	17	17	17	16	(1)

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,307,844	\$ 3,307,844	17	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
14,093	14,093	0	Annualize Classified State Employee Merits
26,024	26,024	0	Classified State Employees Merit Increases
(11,450)	(11,450)	0	State Employee Retirement Rate Adjustment
2,910	2,910	0	Group Insurance for Active Employees
108,470	108,470	0	Salary Base Adjustment
(97,978)	(97,978)	0	Risk Management
1,330	1,330	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(102,605)	(102,605)	(1)	Technical adjustment to move one (1) T.O. position and associated funding from the Administration Program to the Forcht-Wade Correctional Center Program. The position being moved is Deputy Warden. This position is assigned to work at Forcht-Wade Correctional Center so the change will reflect the actual job assignment.
211	211	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(4,718)	(4,718)	0	Group Insurance Funding from Other Line Items.
8,219	8,219	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 3,252,350	\$ 3,252,350	16	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,252,350	\$ 3,252,350	16	Base Executive Budget FY 2008-2009
\$ 3,252,350	\$ 3,252,350	16	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$15,480	Comprehensive Public Training Program (CPTP) Fees
\$1,071,248	Office of Risk Management (ORM) Fees
\$24,898	Office of Telecommunications Management (OTM) Fees
\$1,111,626	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,111,626	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20721)	16%	24%	17%	17%	24%	24%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of certified correctional professionals (LAPAS CODE - 20722)	Not Available	1.4%	1.0%	1.4%	1.4%



414_2000 — Incarceration

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

Program Description

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

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates; to provide an environment that enables behavior changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

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



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

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

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

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

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

Incarceration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,999,701	\$ 20,319,362	\$ 20,333,777	\$ 22,171,155	\$ 23,748,828	\$ 3,415,051
State General Fund by:						
Total Interagency Transfers	407,959	102,002	146,766	102,002	102,002	(44,764)
Fees and Self-generated Revenues	481,304	509,340	509,340	509,340	588,201	78,861
Statutory Dedications	0	0	0	0	820,220	820,220
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Incarceration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 17,888,964	\$ 20,930,704	\$ 20,989,883	\$ 22,782,497	\$ 25,259,251	\$ 4,269,368
Expenditures & Request:						
Personal Services	\$ 15,359,182	\$ 18,808,315	\$ 18,808,315	\$ 19,808,897	\$ 21,049,816	\$ 2,241,501
Total Operating Expenses	2,248,001	1,923,881	1,938,296	1,964,795	2,876,159	937,863
Total Professional Services	0	0	0	0	389,428	389,428
Total Other Charges	63,878	123,628	123,628	123,628	123,628	0
Total Acq & Major Repairs	217,903	74,880	119,644	885,177	820,220	700,576
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,888,964	\$ 20,930,704	\$ 20,989,883	\$ 22,782,497	\$ 25,259,251	\$ 4,269,368
Authorized Full-Time Equivalents:						
Classified	352	352	352	352	362	10
Unclassified	0	0	0	0	4	4
Total FTEs	352	352	352	352	366	14

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedication from the 2004 Overcollections Fund (R.S. 39:100.21). The Interagency Transfers are from the Department of Transportation and Development for security costs associated with providing inmate road crews. The Fees and Self-generated Revenues are derived from the following: (1) employee purchase of meals; (2) funds received from the Claiborne Parish Police Jury and the towns of Haynesville and Homer for reimbursement of salaries of correctional officers who supervise inmate work crews; (3) funds received from the inmate canteen to cover the administrative cost incurred in managing the inmate canteen account; (4) funds received from telephone commissions; (5) funds received from employees for housing; (6) medical co-payments required to be received from inmates for certain medical visits and prescriptions; and (7) E.A. Conway Hospital for supervision of hospital prison ward.

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 820,220	\$ 820,220



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 14,415	\$ 59,179	0	Mid-Year Adjustments (BA-7s):
\$ 20,333,777	\$ 20,989,883	352	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
289,178	289,178	0	Annualize Classified State Employee Merits
302,948	302,948	0	Classified State Employees Merit Increases
53,885	53,885	0	Civil Service Training Series
(236,159)	(236,159)	0	State Employee Retirement Rate Adjustment
40,059	40,059	0	Group Insurance for Active Employees
602,759	602,759	0	Salary Base Adjustment
(566,582)	(566,582)	0	Attrition Adjustment
(1,445,104)	(1,445,104)	(22)	Personnel Reductions
(3,179)	(3,179)	0	Salary Funding from Other Line Items
64,957	885,177	0	Acquisitions & Major Repairs
(74,880)	(74,880)	0	Non-Recurring Acquisitions & Major Repairs
(14,415)	(59,179)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
37,624	37,624	0	Provides funding for the 6.33 additional hours associated with the pay increase provided for Correctional Security Officers (CSOs) in FY08. CSOs work 86.33 regular hours per pay period instead of the standard 80 regular hours. This adjustment was not included in the funding provided in FY08.
3,852,787	3,931,648	36	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
324,140	324,140	0	Increased funding for overtime payments for Correctional Security Officers (CSOs) and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.
202,661	202,661	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(64,957)	(64,957)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
49,329	49,329	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 23,748,828	\$ 25,259,251	366	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 23,748,828	\$ 25,259,251	366	Base Executive Budget FY 2008-2009
\$ 23,748,828	\$ 25,259,251	366	Grand Total Recommended

Professional Services

Amount	Description
\$30,428	Chaplain services
\$214,000	Medical Services such as Radiology, Psychiatry, Optometry and Pharmacy
\$145,000	Substance Abuse Treatment Programs
\$389,428	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,400	Department of Public Safety, Office of State Police - User fee for radio system
\$118,228	Division of Administration - LEAF payments
\$123,628	SUB-TOTAL INTERAGENCY TRANSFERS
\$123,628	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$550,000	Major Repairs - Repairs to doors and locks to housing areas. The doors, frames, hinges, and locks are 26 years old and are worn out from constant use.
\$142,811	Acquisitions - Replace 7 transport vans and trucks that have over 100,000 miles each and are in poor mechanical condition.
\$45,000	Acquisitions - Replace 3 security camera units that are over 20 years old and no longer functioning properly.
\$40,214	Acquisitions - 2 tractors to be used for field work and ground maintenance.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$42,195	Acquisitions - Replacement of kitchen appliances, rifles, shotguns, clothes press, and an auto lift. The existing items are all broken or outdated and either cannot be repaired or replacement parts are no longer available.
\$820,220	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

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 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1735)	3.0	3.3	3.4	3.4	2.9	2.9
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily inmate population-David Wade Correctional Center (LAPAS CODE - 20723)	1,088	1,135	1,164	1,164	1,164	1,164

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

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

Children's Cabinet Link: Not Applicable.



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Number of escapes (LAPAS CODE - 1736)	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 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of escapes (LAPAS CODE - 1736)	1	0	0	0	0
Number of apprehensions (LAPAS CODE - 11075)	1	0	0	0	0
Number of major disturbances (LAPAS CODE - 11077)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11078)	2	1	4	1	1
Number of assaults - inmate on staff (LAPAS CODE - 11079)	44	32	18	25	25
Number of assaults - inmate on inmate (LAPAS CODE - 11081)	250	190	174	163	163
Number of sex offenses (LAPAS CODE - 11084)	114	98	117	116	116

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of inmates with communicable disease (LAPAS CODE - 20727)	16.70%	14.59%	18.00%	18.00%	14.56%	14.56%

This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).



414_3000 — Rehabilitation

Program Description

This program has been merged into the Incarceration Program effective July 1, 2008.

Rehabilitation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 471,364	\$ 803,585	\$ 803,585	\$ 686,282	\$ 0	\$ (803,585)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	89,040	78,861	78,861	78,861	0	(78,861)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 560,404	\$ 882,446	\$ 882,446	\$ 765,143	\$ 0	\$ (882,446)
Expenditures & Request:						
Personal Services	\$ 265,963	\$ 390,679	\$ 390,679	\$ 356,802	\$ 0	\$ (390,679)
Total Operating Expenses	293,298	369,514	369,514	377,274	0	(369,514)
Total Professional Services	1,143	30,428	30,428	31,067	0	(30,428)
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	91,825	91,825	0	0	(91,825)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 560,404	\$ 882,446	\$ 882,446	\$ 765,143	\$ 0	\$ (882,446)
Authorized Full-Time Equivalents:						
Classified	2	3	3	3	0	(3)
Unclassified	4	3	3	3	0	(3)
Total FTEs	6	6	6	6	0	(6)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 803,585	\$ 882,446	6	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
5,071	5,071	0	Annualize Classified State Employee Merits
1,172	1,172	0	Classified State Employees Merit Increases
(4,294)	(4,294)	0	State Employee Retirement Rate Adjustment
1,277	1,277	0	Group Insurance for Active Employees
(42,683)	(42,683)	0	Salary Base Adjustment
(91,825)	(91,825)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(670,724)	(749,585)	(6)	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
211	211	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(2,071)	(2,071)	0	Group Insurance Funding from Other Line Items.
281	281	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



414_4000 — Health Services

Program Description

This program has been merged into the Incarceration Program effective July 1, 2008.

Health Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,484,705	\$ 3,064,940	\$ 3,064,940	\$ 3,105,296	\$ 0	\$ (3,064,940)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,484,705	\$ 3,064,940	\$ 3,064,940	\$ 3,105,296	\$ 0	\$ (3,064,940)
Expenditures & Request:						
Personal Services	\$ 1,725,350	\$ 2,023,344	\$ 2,023,344	\$ 2,104,684	\$ 0	\$ (2,023,344)
Total Operating Expenses	616,476	597,596	597,596	624,133	0	(597,596)
Total Professional Services	142,879	359,000	359,000	376,479	0	(359,000)
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	85,000	85,000	0	0	(85,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,484,705	\$ 3,064,940	\$ 3,064,940	\$ 3,105,296	\$ 0	\$ (3,064,940)
Authorized Full-Time Equivalents:						
Classified	28	29	29	29	0	(29)
Unclassified	1	1	1	1	0	(1)
Total FTEs	29	30	30	30	0	(30)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,064,940	\$ 3,064,940	30	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
34,636	34,636	0	Annualize Classified State Employee Merits
24,275	24,275	0	Classified State Employees Merit Increases
1,958	1,958	0	Civil Service Training Series
(21,469)	(21,469)	0	State Employee Retirement Rate Adjustment
5,909	5,909	0	Group Insurance for Active Employees
123,583	123,583	0	Salary Base Adjustment
(53,145)	(53,145)	0	Attrition Adjustment
(85,000)	(85,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(3,182,063)	(3,182,063)	(30)	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
85,069	85,069	0	Increased funding for overtime payments for Correctional Security Officers (CSOs) and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.
(9,582)	(9,582)	0	Group Insurance Funding from Other Line Items.
10,889	10,889	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



414_6000 — Forcht-Wade Correctional Center

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

Program Description

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

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

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

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

Forcht-Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,941,860	\$ 15,082,988	\$ 15,082,988	\$ 15,793,757	\$ 16,090,296	\$ 1,007,308
State General Fund by:						
Total Interagency Transfers	0	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	0	0	0	0	0



Forcht-Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	176,727	176,727
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,941,860	\$ 15,133,989	\$ 15,133,989	\$ 15,844,758	\$ 16,318,024	\$ 1,184,035
Expenditures & Request:						
Personal Services	\$ 8,285,956	\$ 12,485,847	\$ 12,485,847	\$ 12,994,211	\$ 13,578,735	\$ 1,092,888
Total Operating Expenses	2,117,601	1,929,152	1,929,152	1,975,036	1,929,152	0
Total Professional Services	148,398	451,960	451,960	474,106	451,960	0
Total Other Charges	144,633	181,450	181,450	181,450	181,450	0
Total Acq & Major Repairs	245,272	85,580	85,580	219,955	176,727	91,147
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,941,860	\$ 15,133,989	\$ 15,133,989	\$ 15,844,758	\$ 16,318,024	\$ 1,184,035
Authorized Full-Time Equivalents:						
Classified	245	249	249	249	249	0
Unclassified	3	0	0	0	1	1
Total FTEs	248	249	249	249	250	1

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Statutory Dedication from the 2004 Overcollections Fund (R.S. 39:100.21).

Forcht-Wade Correctional Center Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 176,727	\$ 176,727



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 15,082,988	\$ 15,133,989	249	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 159,174	\$ 159,174	0	Annualize Classified State Employee Merits
\$ 161,953	\$ 161,953	0	Classified State Employees Merit Increases
\$ 26,961	\$ 26,961	0	Civil Service Training Series
\$ (178,908)	\$ (178,908)	0	State Employee Retirement Rate Adjustment
\$ 26,659	\$ 26,659	0	Group Insurance for Active Employees
\$ 264,429	\$ 264,429	0	Salary Base Adjustment
\$ (331,314)	\$ (331,314)	0	Attrition Adjustment
\$ 43,228	\$ 219,955	0	Acquisitions & Major Repairs
\$ (85,580)	\$ (85,580)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 15,502	\$ 15,502	0	Provides funding for the 6.33 additional hours associated with the pay increase provided for Correctional Security Officers (CSOs) in FY08. CSOs work 86.33 regular hours per pay period instead of the standard 80 regular hours. This adjustment was not included in the funding provided in FY08.
\$ 744,281	\$ 744,281	0	Increased funding for overtime payments for Correctional Security Officers (CSOs) and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.
\$ 102,605	\$ 102,605	1	Technical adjustment to move one (1) T.O. position and associated funding from the Administration Program to the Forcht-Wade Correctional Center Program. The position being moved is Deputy Warden. This position is assigned to work at Forcht-Wade Correctional Center so the change will reflect the actual job assignment.
\$ 41,968	\$ 41,968	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
\$ (43,228)	\$ (43,228)	0	Group Insurance Funding from Other Line Items.
\$ 59,578	\$ 59,578	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 16,090,296	\$ 16,318,024	250	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 16,090,296	\$ 16,318,024	250	Base Executive Budget FY 2008-2009
\$ 16,090,296	\$ 16,318,024	250	Grand Total Recommended



Professional Services

Amount	Description
\$356,960	Medical Services such as Radiology, Dentistry, and Mental Health
\$95,000	Substance Abuse Treatment Programs
\$451,960	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$20,000	Office of Telecommunications Management (OTM) Fees
\$120,000	Louisiana State University Healthcare Services Division - Medical Services
\$41,450	Lab Fees from Louisiana State University
\$181,450	SUB-TOTAL INTERAGENCY TRANSFERS
\$181,450	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$50,000	Major Repairs - Replace windows in the Security Office, Delta Dorm, and the Dining Hall with security windows.
\$60,633	Acquisitions - Replace 4 transport vans and trucks with over 150,000 miles each and are in poor mechanical condition.
\$9,068	Acquisitions - Replace 25 portable radios. The existing radios are obsolete and replacement parts are no longer available.
\$29,193	Acquisitions - Additional security tower needed to secure perimeter around the new chapel.
\$27,833	Acquisitions - Additional archive building and warehouse building. The current facilities are at capacity and no longer able to meet the increased need for space.
\$176,727	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Percentage turnover of Corrections Security Officers (LAPAS CODE - 20733)	21%	Not Applicable	44%	44%	42%

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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Number of inmates per Corrections Security Officer (LAPAS CODE - 20737)	4.1	3.5	3.5	3.5	2.9
K Average daily inmate population (LAPAS CODE - 20738)	702	Not Applicable	702	702	702	702	



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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
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) Increase participation in educational programs by 5% by 2010.

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

Children's Cabinet Link: Not Applicable.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 20741)	13.2%	Not Applicable	13.9%	13.9%	13.9%	13.9%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 20742)	1.3%	Not Applicable	4.6%	4.6%	4.6%	4.6%

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

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number entering the program (LAPAS CODE - 13367)	220	220	200	200	200	200
This indicator is related to the IMPACT program at Wade Correctional Center, which is an alternative to long-term incarceration of first and second offenders.							
K	Number completing the program (IMPACT) (LAPAS CODE - 13364)	150	150	160	160	160	160
This indicator is related to the IMPACT program at Wade Correctional Center, which is an alternative to long-term incarceration of first and second offenders.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Capacity (LAPAS CODE - 13366)	80	80	80	80	80	80
	This indicator is related to the IMPACT program at Wade Correctional Center, which is an alternative to long-term incarceration of first and second offenders.						
K	Number participating in pre-release programs (LAPAS CODE - 20746)	300	Not Applicable	250	250	250	250
	The department's Corrections Organized for Re-entry (CORE) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.						
K	Number participating in faith-based programs (LAPAS CODE - 20747)	285	Not Applicable	250	250	250	250
	A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - 20748)	16	Not Applicable	16	16	16	16
	Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						

Forcht-Wade Correctional Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number participating in IMPACT (LAPAS CODE - 20749)	157	201	61	190	190

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of inmates with communicable disease (LAPAS CODE - 20750)	15.00%	16.68%	14.00%	14.00%	16.65%	16.65%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20751)	1,400	Not Applicable	1,200	1,200	1,100	1,100

Forcht-Wade Correctional Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of positive responses to tuberculosis test (LAPAS CODE - 20752)	Not Applicable	Not Applicable	Not Applicable	181	Not Applicable
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 feasible to break out the performance information for prior fiscal years.					
Number of HIV (LAPAS CODE - 20753)	Not Applicable	Not Applicable	Not Applicable	22	Not Applicable
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 feasible to break out the performance information for prior fiscal years.					
Number of AIDS (LAPAS CODE - 20754)	Not Applicable	Not Applicable	Not Applicable	15	Not Applicable
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 feasible to break out the performance information for prior fiscal years.					
Number of Hepatitis C (LAPAS CODE - 20755)	Not Applicable	Not Applicable	Not Applicable	42	Not Applicable
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 feasible to break out the performance information for prior fiscal years.					

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number enrolled in substance abuse programs (LAPAS CODE - 20757)	225	Not Applicable	450	450	500	500

Forcht-Wade Correctional Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of positive drug screens (LAPAS CODE - 20758)	Not Applicable	Not Applicable	1.10%	1.30%	1.30%
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 feasible to break out the performance information for prior fiscal years.					
Number of positive drug screens (LAPAS CODE - 20759)	Not Applicable	Not Applicable	12	27	27
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 feasible to break out the performance information for prior fiscal years.					

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of inmates on regular duty (LAPAS CODE - 20760)	97.0%	97.0%	97.0%	97.0%	98.0%	98.0%



Forcht-Wade Correctional Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Average cost for health services per inmate day (LAPAS CODE - 20761)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 6.48	\$ Not Applicable
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 feasible to break out the performance information for prior fiscal years.					

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K Number of inmates processed annually - Wade Reception Diagnostic Center (WRDC) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,100	2,100
This is a new key performance indicator for FY 2008-2009.						
K Average occupancy - Wade Reception Diagnostic Center (WRDC) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	220	220
This is a new key performance indicator for FY 2008-2009.						



414_7000 — Steve Hoyle Rehabilitation Center

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

Program Description

The Steve Hoyle Rehabilitation Center, a division of David Wade Correctional Center, located in Tallulah, LA, has a rated capacity of 260 inmates. This unit provides a therapeutic community approach to house and treat offenders with multiple DWI convictions. The intensive treatment program consists of multiple phases promoting behavior modification coupled with reintegration, relapse prevention and aftercare services. The program is designed for 18-24 months.

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

Steve Hoyle Rehabilitation Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,327,107	\$ 9,259,004	\$ 9,259,004	\$ 9,758,855	\$ 9,670,172	\$ 411,168
State General Fund by:						
Total Interagency Transfers	95,000	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	88,679	88,679
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,422,107	\$ 9,310,005	\$ 9,310,005	\$ 9,809,856	\$ 9,809,852	\$ 499,847
Expenditures & Request:						
Personal Services	\$ 6,052,860	\$ 7,408,528	\$ 7,408,528	\$ 7,728,666	\$ 7,775,285	\$ 366,757
Total Operating Expenses	4,704,462	1,122,596	1,122,596	1,235,251	1,207,007	84,411
Total Professional Services	2,678	52,700	52,700	55,207	52,700	0
Total Other Charges	589,215	686,181	686,181	686,181	686,181	0
Total Acq & Major Repairs	72,892	40,000	40,000	104,551	88,679	48,679
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,422,107	\$ 9,310,005	\$ 9,310,005	\$ 9,809,856	\$ 9,809,852	\$ 499,847



Steve Hoyle Rehabilitation Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	148	151	151	151	151	0
Unclassified	3	1	1	1	1	0
Total FTEs	151	152	152	152	152	0

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Statutory Dedication from the 2004 Overcollections Fund (R.S. 39:100.21).

Steve Hoyle Rehabilitation Center Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 88,679	\$ 88,679

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 9,259,004	\$ 9,310,005	152	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 155,902	\$ 155,902	0	Annualize Classified State Employee Merits
\$ 79,694	\$ 79,694	0	Classified State Employees Merit Increases
\$ 7,159	\$ 7,159	0	Civil Service Training Series
\$ (108,776)	\$ (108,776)	0	State Employee Retirement Rate Adjustment
\$ 9,788	\$ 9,788	0	Group Insurance for Active Employees
\$ 273,905	\$ 273,905	0	Salary Base Adjustment
\$ (285,837)	\$ (285,837)	0	Attrition Adjustment
\$ 15,872	\$ 104,551	0	Acquisitions & Major Repairs
\$ (40,000)	\$ (40,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 12,663	\$ 12,663	0	Provides funding for the 6.33 additional hours associated with the pay increase provided for Correctional Security Officers (CSOs) in FY08. CSOs work 86.33 regular hours per pay period instead of the standard 80 regular hours. This adjustment was not included in the funding provided in FY08.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 173,411	\$ 173,411	0	Increased funding for overtime payments for Correctional Security Officers (CSOs) and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.
\$ 84,411	\$ 84,411	0	Funding provided for the increased cost of utilities.
\$ 27,627	\$ 27,627	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
\$ (15,872)	\$ (15,872)	0	Group Insurance Funding from Other Line Items.
\$ 21,221	\$ 21,221	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 9,670,172	\$ 9,809,852	152	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 9,670,172	\$ 9,809,852	152	Base Executive Budget FY 2008-2009
\$ 9,670,172	\$ 9,809,852	152	Grand Total Recommended

Professional Services

Amount	Description
\$2,700	Chaplain services
\$50,000	Substance Abuse Treatment Programs
\$52,700	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$587,073	Office of Risk Management (ORM) Fees
\$30,000	Office of Telecommunications Management (OTM) Fees
\$69,108	Division of Administration - LEAF payments
\$686,181	SUB-TOTAL INTERAGENCY TRANSFERS
\$686,181	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$32,128	Acquisitions - Replace warehouse freezer. The existing freezer is obsolete and replacement parts are no longer available.
\$34,000	Acquisitions - Replace 2 transport vans. The existing vehicles have over 100,000 miles each and are in poor mechanical condition.
\$15,000	Acquisitions - Replace 15 two way radios. The existing radios are obsolete and replacement parts are no longer available.
\$4,600	Acquisitions - Replace a heated pan server used to transport meals from the kitchen to the serving areas. The existing server is in poor condition and can no longer be repaired.
\$2,951	Acquisitions - Replace 59 damaged stainless steel mirrors located throughout the facility.
\$88,679	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20763)	8%	Not Applicable	29%	29%	27%	27%

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

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

Children's Cabinet Link: Not Applicable.



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 20764)	2.0	2.0	2.0	2.0	2.0	2.0
K	Average daily inmate population (LAPAS CODE - 20765)	260	260	260	260	260	260

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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of escapes (LAPAS CODE - 20766)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 20767)	0	0	0	0	0	0



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

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

Children's Cabinet Link: Not Applicable.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 20768)	23.3%	Not Available	24.2%	24.2%	24.2%	24.2%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 20769)	18.0%	Not Applicable	16.0%	16.0%	16.0%	16.0%

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

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

Children's Budget Link: Not Applicable.



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number participating in pre-release programs (LAPAS CODE - 20770)	125	Not Applicable	200	200	200	200
The department's Corrections Organized for Re-entry (COrE) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.							
K	Number participating in faith-based programs (LAPAS CODE - 20771)	55	Not Applicable	55	55	55	55
A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.							
K	Number participating in sex offender programs (LAPAS CODE - 20772)	Not Applicable	0	0	0	0	0
Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.							

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of inmates with communicable disease (LAPAS CODE - 20773)	15.00%	10.90%	14.00%	14.00%	10.87%	10.87%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20774)	30	35	30	30	30	30

Steve Hoyle Rehabilitation Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of positive responses to tuberculosis test (LAPAS CODE - 20775)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004; all functions were included in programs at David Wade Correctional Center. In FY 2005-2006, a new program was created for SHRC, but it is not feasible to break out the performance information for FY 2004-2005.					
Number of HIV (LAPAS CODE - 20776)	Not Applicable				
Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004; all functions were included in programs at David Wade Correctional Center. In FY 2005-2006, a new program was created for SHRC, but it is not feasible to break out the performance information for FY 2004-2005.					
Number of AIDS (LAPAS CODE - 20777)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004; all functions were included in programs at David Wade Correctional Center. In FY 2005-2006, a new program was created for SHRC, but it is not feasible to break out the performance information for FY 2004-2005.					
Number of Hepatitis C (LAPAS CODE - 20778)	Not Applicable	Not Applicable	Not Applicable	21	Not Applicable
Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004; all functions were included in programs at David Wade Correctional Center. In FY 2005-2006, a new program was created for SHRC, but it is not feasible to break out the performance information for FY 2004-2005.					

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number enrolled in substance abuse programs (LAPAS CODE - 20779)	208	275	300	300	350	350

Steve Hoyle Rehabilitation Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of positive drug screens (LAPAS CODE - 20780)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
Number of positive drug screens (LAPAS CODE - 20781)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of inmates on regular duty (LAPAS CODE - 20782)	98.0%	Not Applicable	98.0%	98.0%	98.0%	98.0%



Steve Hoyle Rehabilitation Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Average cost for health services per inmate day (LAPAS CODE - 20783)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 10.37	\$ Not Applicable

Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004; all functions were included in programs at David Wade Correctional Center. In FY 2005-2006, a new program was created for SHRC, but it is not feasible to break out the performance information for FY 2004-2005.



414_A000 — Auxiliary Account

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

Program Description

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

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,209,191	1,660,641	1,660,641	1,668,586	1,972,636	311,995
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,209,191	\$ 1,660,641	\$ 1,660,641	\$ 1,668,586	\$ 1,972,636	\$ 311,995
Expenditures & Request:						
Personal Services	\$ 174,565	\$ 218,692	\$ 218,692	\$ 226,637	\$ 231,523	\$ 12,831
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,034,626	1,441,949	1,441,949	1,441,949	1,741,113	299,164
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,209,191	\$ 1,660,641	\$ 1,660,641	\$ 1,668,586	\$ 1,972,636	\$ 311,995



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,660,641	4	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	4,930	0	Annualize Classified State Employee Merits
0	2,179	0	Classified State Employees Merit Increases
0	(2,862)	0	State Employee Retirement Rate Adjustment
0	516	0	Group Insurance for Active Employees
0	8,068	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	300,000	0	Increased funding provided due to projected increases in sales by the Canteen Program.
0	(836)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 1,972,636	4	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,972,636	4	Base Executive Budget FY 2008-2009
\$ 0	\$ 1,972,636	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	Other Charges:
\$1,741,113	Purchase of supplies for Canteen operations
\$1,741,113	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,741,113	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



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

Agency Description

The B. B. “Sixty” Rayburn Correctional Center is a medium security facility located on a 1,025-acre site in Washington Parish. Formerly named Washington Correctional Institute, the facility opened in 1983, has a maximum capacity of 1,132 inmates, who must be eligible for release within 20 years. Inmates are housed predominantly in four dormitories; a fifth unit is a maximum custody working cellblock housing 108 inmates. This facility received American Correctional Association accreditation in August 1993 and has since maintained accreditation. The facility was released from the federal consent decree in 1997.

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

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

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

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

For additional information, see:

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

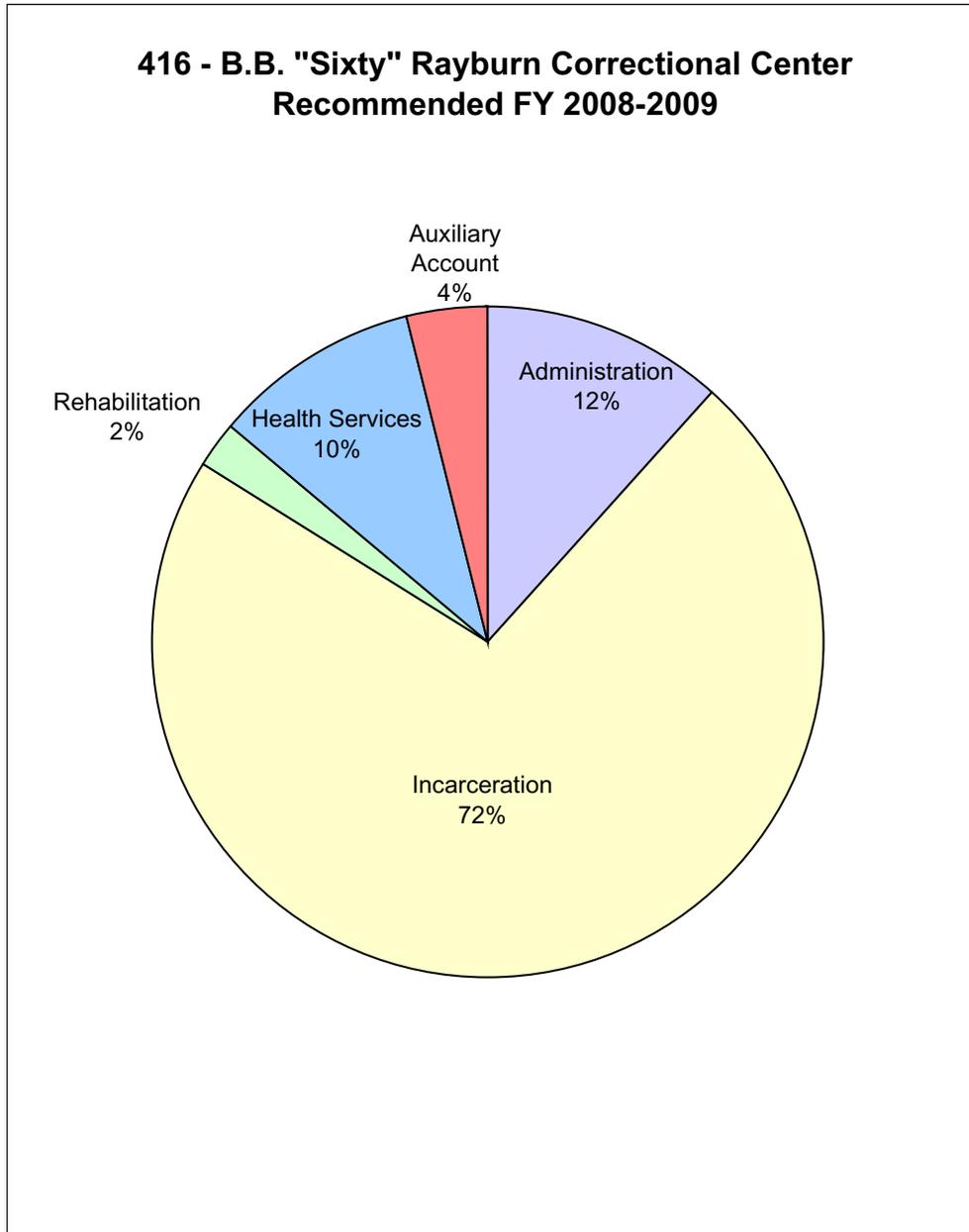
American Correctional Association

B.B. Sixty Rayburn Correctional Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,543,384	\$ 24,976,891	\$ 24,976,891	\$ 26,600,411	\$ 24,833,703	\$ (143,188)
State General Fund by:						
Total Interagency Transfers	51,001	105,436	105,436	105,436	105,436	0
Fees and Self-generated Revenues	1,211,314	1,515,199	1,515,199	1,522,396	1,521,650	6,451
Statutory Dedications	0	0	0	0	745,175	745,175
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,805,699	\$ 26,597,526	\$ 26,597,526	\$ 28,228,243	\$ 27,205,964	\$ 608,438
Expenditures & Request:						
Administration	\$ 2,927,072	\$ 3,189,252	\$ 3,189,252	\$ 3,136,424	\$ 3,181,882	\$ (7,370)
Incarceration	16,412,842	19,055,348	19,055,348	20,711,560	22,948,469	3,893,121
Rehabilitation	399,675	648,768	648,768	554,698	0	(648,768)
Health Services	2,276,598	2,634,996	2,634,996	2,749,202	0	(2,634,996)
Auxiliary Account	789,512	1,069,162	1,069,162	1,076,359	1,075,613	6,451
Total Expenditures & Request	\$ 22,805,699	\$ 26,597,526	\$ 26,597,526	\$ 28,228,243	\$ 27,205,964	\$ 608,438
Authorized Full-Time Equivalents:						
Classified	362	362	362	362	352	(10)
Unclassified	6	6	6	6	6	0
Total FTEs	368	368	368	368	358	(10)



The distribution of this budget unit's FY 2008-2009 Recommended Funding is shown below:



416_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

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

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

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

[American Correctional Association](#)

Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,927,072	\$ 3,189,252	\$ 3,189,252	\$ 3,136,424	\$ 3,181,882	\$ (7,370)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,927,072	\$ 3,189,252	\$ 3,189,252	\$ 3,136,424	\$ 3,181,882	\$ (7,370)
Expenditures & Request:						
Personal Services	\$ 867,146	\$ 929,737	\$ 929,737	\$ 968,174	\$ 1,035,396	\$ 105,659
Total Operating Expenses	690,998	853,965	844,465	862,203	840,451	(4,014)
Total Professional Services	0	0	9,500	9,700	9,500	0
Total Other Charges	1,323,639	1,405,550	1,405,550	1,296,347	1,296,535	(109,015)
Total Acq & Major Repairs	45,289	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,927,072	\$ 3,189,252	\$ 3,189,252	\$ 3,136,424	\$ 3,181,882	\$ (7,370)
Authorized Full-Time Equivalents:						
Classified	15	15	15	15	15	0
Unclassified	0	0	0	0	0	0
Total FTEs	15	15	15	15	15	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,189,252	\$ 3,189,252	15	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
16,706	16,706	0	Annualize Classified State Employee Merits
16,663	16,663	0	Classified State Employees Merit Increases
(11,873)	(11,873)	0	State Employee Retirement Rate Adjustment
2,475	2,475	0	Group Insurance for Active Employees
80,634	80,634	0	Salary Base Adjustment
(109,203)	(109,203)	0	Risk Management
188	188	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(4,014)	(4,014)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,054	1,054	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 3,181,882	\$ 3,181,882	15	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,181,882	\$ 3,181,882	15	Base Executive Budget FY 2008-2009
\$ 3,181,882	\$ 3,181,882	15	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$7,561	Comprehensive Public Training Program (CPTP) Fees
\$1,235,728	Office of Risk Management (ORM)
\$53,246	Office of Telecommunications Management (OTM) Fees
\$1,296,535	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,296,535	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20709)	10%	35%	39%	39%	35%	35%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of certified correctional professionals (LAPAS CODE - 20710)	Not Available	8.5%	8.1%	9.9%	10.5%



416_2000 — Incarceration

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

Program Description

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

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates; to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society; and to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

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



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

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

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

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

For additional information, see:

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

[American Correctional Association](#)

Incarceration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,024,691	\$ 18,599,560	\$ 18,599,560	\$ 20,255,772	\$ 21,651,821	\$ 3,052,261
State General Fund by:						
Total Interagency Transfers	51,001	105,436	105,436	105,436	105,436	0
Fees and Self-generated Revenues	337,150	350,352	350,352	350,352	446,037	95,685
Statutory Dedications	0	0	0	0	745,175	745,175
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Incarceration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 16,412,842	\$ 19,055,348	\$ 19,055,348	\$ 20,711,560	\$ 22,948,469	\$ 3,893,121
Expenditures & Request:						
Personal Services	\$ 14,537,255	\$ 17,422,443	\$ 17,422,443	\$ 18,246,169	\$ 19,468,447	\$ 2,046,004
Total Operating Expenses	1,820,848	1,591,526	1,591,526	1,625,108	2,403,756	812,230
Total Professional Services	1,217	4,942	4,942	5,046	305,900	300,958
Total Other Charges	26,822	16,437	16,437	16,437	25,191	8,754
Total Acq & Major Repairs	26,700	20,000	20,000	818,800	745,175	725,175
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,412,842	\$ 19,055,348	\$ 19,055,348	\$ 20,711,560	\$ 22,948,469	\$ 3,893,121
Authorized Full-Time Equivalents:						
Classified	322	322	322	322	334	12
Unclassified	0	0	0	0	6	6
Total FTEs	322	322	322	322	340	18

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedication from the 2004 Overcollections Fund (R.S. 39:100.21). Interagency Transfers are from the Department of Transportation and Development (DOTD) for providing inmate work crews to maintain interstate rest areas and for providing inmate road cleanup crews and funds received from Prison Enterprises for supplies used in the Blueberry Farms Project. The Fees and Self-generated Revenues are derived from the following: (1) employee purchase of meals; (2) funds received from visitors identification cards; (3) funds received from the inmate canteen to cover the administrative cost incurred in managing the inmate canteen account; (4) funds received from telephone commissions; (5) miscellaneous receipts from offenders, attorneys, etc. for services provided by the institution; (6) medical co-payments required to be received from inmates for certain medical visits and prescriptions; (7) reimbursement of security salaries to supervise the inmate work crew for the cities of Bogalusa and New Orleans, and the Washington parish police jury; and (8) funds received through the Job Training Partnership Act for the hiring and training of individuals from under-privileged backgrounds.

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 745,175	\$ 745,175



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 18,599,560	\$ 19,055,348	322	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
279,341	279,341	0	Annualize Classified State Employee Merits
270,351	270,351	0	Classified State Employees Merit Increases
36,440	36,440	0	Civil Service Training Series
(246,971)	(246,971)	0	State Employee Retirement Rate Adjustment
45,405	45,405	0	Group Insurance for Active Employees
217,898	217,898	0	Salary Base Adjustment
(344,777)	(344,777)	0	Attrition Adjustment
(602,849)	(602,849)	(10)	Personnel Reductions
(93,430)	(93,430)	0	Salary Funding from Other Line Items
73,625	818,800	0	Acquisitions & Major Repairs
(20,000)	(20,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
34,068	34,068	0	Provides funding for the 6.33 additional hours associated with the pay increase provided for Correctional Security Officers (CSOs) in FY08. CSOs work 86.33 regular hours per pay period instead of the standard 80 regular hours. This adjustment was not included in the funding provided in FY08.
3,191,220	3,286,905	28	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
155,664	155,664	0	Increased funding for overtime payments for Correctional Security Officers (CSOs) and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.
98,696	98,696	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(73,625)	(73,625)	0	Group Insurance Funding from Other Line Items.
31,205	31,205	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 21,651,821	\$ 22,948,469	340	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 21,651,821	\$ 22,948,469	340	Base Executive Budget FY 2008-2009
\$ 21,651,821	\$ 22,948,469	340	Grand Total Recommended



Professional Services

Amount	Description
\$4,942	Veterinary services
\$24,000	Chaplain services
\$131,958	Physician and Medical Services including Optometry, Radiology, Psychiatry, pharmacy services, and ambulance services.
\$145,000	Substance Abuse Treatment Programs
\$305,900	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$5,660	Expenditures related to the Inmate Welfare Fund
\$5,660	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,000	Department of Public Safety, Office of State Police - User fee for radio system
\$10,437	Division of Administration - LEAF payments
\$213	Department of Environmental Quality - Annual Fees
\$2,881	Division of Administration - State Printing Fees
\$19,531	SUB-TOTAL INTERAGENCY TRANSFERS
\$25,191	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$240,000	Major Repairs - Replace 2 hydraulic sally port gate mechanisms with secure lock bars for Sally Ports 1 and 2. The existing gates are in constant need of repair and are not large enough to accommodate large trucks making deliveries.
\$85,750	Major Repairs - Asphalt overlay of existing roadways. The roads are over 20 years old and have significantly deteriorated, creating a hazard to both state and personal vehicles.
\$85,140	Major Repairs - Replace dorm windows. The existing windows are 23 years old and no longer function properly. The existing windows also provide a security risk as they are not safety windows.
\$91,620	Major Repairs - Replace wet well mounted pump stations for the Rain Unit and the Treatment Plant. The existing lift stations are 23 years old and the structural components are worn out. Replacement parts are no longer available.
\$17,600	Major Repairs - Replace 22 refrigerated water coolers. The existing coolers are 23 years old and in need of constant repair.
\$24,000	Acquisitions - Replace 40 portable radios. The existing radios are old and no longer reliable.
\$23,950	Acquisitions - 10 portable radios with 700 MHZ frequency needed to be compatible with local law enforcement.
\$5,000	Acquisitions - Transfer Switch for A Building needed to connect electrical equipment to the building.
\$172,115	Acquisitions - Includes the replacement of kitchen appliances, weapons, farm equipment, and transport vehicles. These items are either broken or in poor condition and can either no longer be repaired or replacement parts are no longer available.
\$745,175	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

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 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1765)	3.5	3.4	3.5	3.5	3.1	3.1
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily inmate population (LAPAS CODE - 20711)	1,132	1,120	1,132	1,132	1,132	1,132

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

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

Children's Cabinet Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
	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 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of escapes (LAPAS CODE - 1766)	1	0	0	0	0
Number of apprehensions (LAPAS CODE - 11108)	1	0	0	0	0
Number of major disturbances (LAPAS CODE - 11110)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11111)	2	1	12	2	2
Number of assaults - inmate on staff (LAPAS CODE - 11112)	41	44	37	47	47
Number of assaults - inmate on inmate (LAPAS CODE - 11115)	157	167	144	128	128
Number of sex offenses (LAPAS CODE - 11116)	66	56	74	71	71

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of inmates with communicable disease (LAPAS CODE - 20715)	17.18%	19.50%	22.50%	22.50%	19.46%	19.46%



416_3000 — Rehabilitation

Program Description

This program has been merged into the Incarceration Program effective July 1, 2008.

Rehabilitation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 315,023	\$ 553,083	\$ 553,083	\$ 459,013	\$ 0	\$ (553,083)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	84,652	95,685	95,685	95,685	0	(95,685)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 399,675	\$ 648,768	\$ 648,768	\$ 554,698	\$ 0	\$ (648,768)
Expenditures & Request:						
Personal Services	\$ 313,731	\$ 344,139	\$ 344,139	\$ 341,116	\$ 0	\$ (344,139)
Total Operating Expenses	81,697	179,644	179,644	183,418	0	(179,644)
Total Professional Services	0	24,000	24,000	24,504	0	(24,000)
Total Other Charges	4,247	5,660	5,660	5,660	0	(5,660)
Total Acq & Major Repairs	0	95,325	95,325	0	0	(95,325)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 399,675	\$ 648,768	\$ 648,768	\$ 554,698	\$ 0	\$ (648,768)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	0	(1)
Unclassified	4	4	4	4	0	(4)
Total FTEs	5	5	5	5	0	(5)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 553,083	\$ 648,768	5	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
671	671	0	Annualize Classified State Employee Merits
1,572	1,572	0	Classified State Employees Merit Increases
(3,958)	(3,958)	0	State Employee Retirement Rate Adjustment
676	676	0	Group Insurance for Active Employees
(6,502)	(6,502)	0	Salary Base Adjustment
(95,325)	(95,325)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(449,261)	(544,946)	(5)	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
(1,096)	(1,096)	0	Group Insurance Funding from Other Line Items.
140	140	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



416_4000 — Health Services

Program Description

This program has been merged into the Incarceration Program effective July 1, 2008.

Health Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,276,598	\$ 2,634,996	\$ 2,634,996	\$ 2,749,202	\$ 0	\$ (2,634,996)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,276,598	\$ 2,634,996	\$ 2,634,996	\$ 2,749,202	\$ 0	\$ (2,634,996)
Expenditures & Request:						
Personal Services	\$ 1,517,780	\$ 1,633,307	\$ 1,633,307	\$ 1,688,058	\$ 0	\$ (1,633,307)
Total Operating Expenses	635,229	707,392	707,392	767,916	0	(707,392)
Total Professional Services	70,718	268,903	268,903	290,134	0	(268,903)
Total Other Charges	2,936	3,094	3,094	3,094	0	(3,094)
Total Acq & Major Repairs	49,935	22,300	22,300	0	0	(22,300)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,276,598	\$ 2,634,996	\$ 2,634,996	\$ 2,749,202	\$ 0	\$ (2,634,996)
Authorized Full-Time Equivalents:						
Classified	21	21	21	21	0	(21)
Unclassified	2	2	2	2	0	(2)
Total FTEs	23	23	23	23	0	(23)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,634,996	\$ 2,634,996	23	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
21,202	21,202	0	Annualize Classified State Employee Merits
18,571	18,571	0	Classified State Employees Merit Increases
1,113	1,113	0	Civil Service Training Series
(18,206)	(18,206)	0	State Employee Retirement Rate Adjustment
4,305	4,305	0	Group Insurance for Active Employees
40,164	40,164	0	Salary Base Adjustment
(53,705)	(53,705)	0	Attrition Adjustment
(22,300)	(22,300)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(2,741,959)	(2,741,959)	(23)	The Rehabilitation, Health Services, and Diagnostic Programs at each state-run correctional facility will be collapsed into the existing Incarceration Program at each facility effective 07/01/2008. This change will allow Corrections Services to have greater flexibility and efficiency for the handling of unexpected changes in costs for items such as prescription medication, medical supplies, utility costs, and professional services.
81,159	81,159	0	Increased funding for overtime payments for Correctional Security Officers (CSOs) and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.
34,755	34,755	0	Funding provided for the increased costs of lab work and x-ray interpretation.
(6,980)	(6,980)	0	Group Insurance Funding from Other Line Items.
6,885	6,885	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



416_A000 — Auxiliary Account

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

Program Description

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

For additional information, see:

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

[American Correctional Association](#)

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	789,512	1,069,162	1,069,162	1,076,359	1,075,613	6,451
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 789,512	\$ 1,069,162	\$ 1,069,162	\$ 1,076,359	\$ 1,075,613	\$ 6,451
Expenditures & Request:						
Personal Services	\$ 146,333	\$ 184,819	\$ 184,819	\$ 192,016	\$ 191,835	\$ 7,016
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	643,179	884,343	884,343	884,343	883,778	(565)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 789,512	\$ 1,069,162	\$ 1,069,162	\$ 1,076,359	\$ 1,075,613	\$ 6,451



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,069,162	3	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	4,316	0	Annualize Classified State Employee Merits
0	1,961	0	Classified State Employees Merit Increases
0	(2,375)	0	State Employee Retirement Rate Adjustment
0	348	0	Group Insurance for Active Employees
0	2,411	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	355	0	Provides funding for the 6.33 additional hours associated with the pay increase provided for Correctional Security Officers (CSOs) in FY08. CSOs work 86.33 regular hours per pay period instead of the standard 80 regular hours. This adjustment was not included in the funding provided in FY08.
0	(565)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 1,075,613	3	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,075,613	3	Base Executive Budget FY 2008-2009
\$ 0	\$ 1,075,613	3	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$883,778	Purchase of supplies for Canteen operations
\$883,778	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$883,778	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



08-415 — Adult Probation and Parole

Agency Description

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

The goals of the Division of Probation and Parole are:

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

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

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

Adult Probation and Parole has two programs: Administration and Support and Field Services.

For additional information, see:

[Adult Probation and Parole](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 37,503,020	\$ 46,713,084	\$ 46,713,084	\$ 47,921,695	\$ 44,568,380	\$ (2,144,704)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	12,819,016	16,818,989	17,497,897	15,304,835	17,162,071	(335,826)

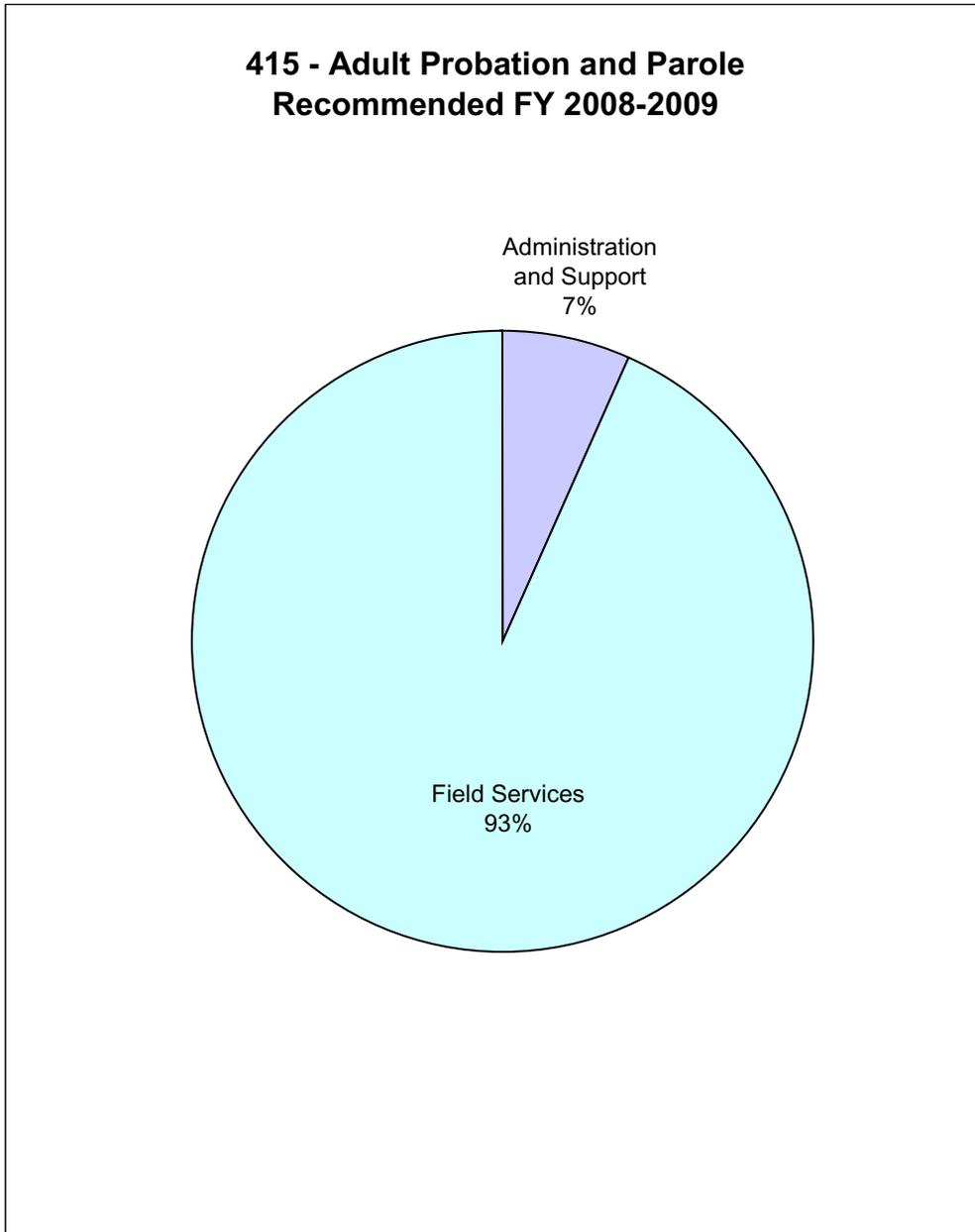


Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Statutory Dedications	185,000	54,000	54,000	54,000	692,607	638,607
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 50,507,036	\$ 63,586,073	\$ 64,264,981	\$ 63,280,530	\$ 62,423,058	\$ (1,841,923)
Expenditures & Request:						
Administration and Support	\$ 3,513,956	\$ 3,765,613	\$ 3,765,613	\$ 3,917,609	\$ 4,087,924	\$ 322,311
Field Services	46,993,080	59,820,460	60,499,368	59,362,921	58,335,134	(2,164,234)
Total Expenditures & Request	\$ 50,507,036	\$ 63,586,073	\$ 64,264,981	\$ 63,280,530	\$ 62,423,058	\$ (1,841,923)
Authorized Full-Time Equivalents:						
Classified	801	861	861	861	832	(29)
Unclassified	0	0	0	0	0	0
Total FTEs	801	861	861	861	832	(29)



The distribution of this budget unit's FY 2008-2009 Recommended Funding is shown below, by program:



415_10A0 — Administration and Support

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

Program Description

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

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

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

For additional information, see:

[Adult Probation and Parole](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

Administration and Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,513,956	\$ 3,765,613	\$ 3,765,613	\$ 3,917,609	\$ 4,087,924	\$ 322,311



Administration and Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,513,956	\$ 3,765,613	\$ 3,765,613	\$ 3,917,609	\$ 4,087,924	\$ 322,311
Expenditures & Request:						
Personal Services	\$ 2,094,276	\$ 2,191,999	\$ 2,191,999	\$ 2,285,017	\$ 2,464,635	\$ 272,636
Total Operating Expenses	98,009	105,537	105,537	107,753	97,679	(7,858)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,321,671	1,468,077	1,468,077	1,524,839	1,525,610	57,533
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,513,956	\$ 3,765,613	\$ 3,765,613	\$ 3,917,609	\$ 4,087,924	\$ 322,311
Authorized Full-Time Equivalents:						
Classified	35	33	33	33	34	1
Unclassified	0	0	0	0	0	0
Total FTEs	35	33	33	33	34	1

Source of Funding

This program is funded entirely with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,765,613	\$ 3,765,613	33	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
36,281	36,281	0	Annualize Classified State Employee Merits
44,450	44,450	0	Classified State Employees Merit Increases
(27,705)	(27,705)	0	State Employee Retirement Rate Adjustment
4,846	4,846	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
177,427	177,427	0	Salary Base Adjustment
56,762	56,762	0	Risk Management
771	771	0	CPTP Fees
Non-Statewide Major Financial Changes:			
			Technical adjustment to move one (1) T.O. position and associated funding from the Field Services Program to the Administration and Support Program. The position being moved is Administrative Coordinator. This position is responsible for maintaining the National Crime Information Center (NCIC) database. The duties of the position are better suited to the Administration and Support Program.
32,908	32,908	1	
2,109	2,109	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
(7,858)	(7,858)	0	Group Insurance Funding from Other Line Items.
2,320	2,320	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 4,087,924	\$ 4,087,924	34	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,087,924	\$ 4,087,924	34	Base Executive Budget FY 2008-2009
\$ 4,087,924	\$ 4,087,924	34	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,342,385	Office of Risk Management (ORM) Fees
\$101,897	Division of Administration - LEAF payments
\$25,672	Office of Telecommunications Management (OTM) Fees
\$36,820	State Treasurer Fees
\$18,836	Comprehensive Public Training Program (CPTP) Fees
\$1,525,610	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$1,525,610	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

1. (KEY) To provide efficient and effective services and maintain American Correctional Association (ACA) accreditation.

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
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)	\$ 2.36	\$ 2.23	\$ 2.72	\$ 2.72	\$ 3.50	\$ 3.50



415_8000 — Field Services

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

Program Description

The mission of the Field Services Program is to supervise adult offenders who are released on probation or parole.

The goals of the Field Services Program are:

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

The Field Services Program provides skilled supervision of remanded clients; supplies competent investigative reports involved with sentencing, release and clemency; and fulfills extradition requirements. Supervision is also exercised over three contract work release centers and the intensive parole cases in the IMPACT program. The division is in charge of collecting various criminal justice funds, supervision fees, victim's restitution, and so forth. Services are provided through offices located in Alexandria, Amite, Baton Rouge, Chalmette, Clinton, Harvey, Lafayette, Lake Charles, Leesville, Minden, Monroe, Natchitoches, New Iberia, New Orleans-West, New Orleans-East, Port Allen (West Baton Rouge), Shreveport, Tallulah, Thibodaux, Ville Platte, and Covington.

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

For additional information, see:

[Adult Probation and Parole](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

Field Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 33,989,064	\$ 42,947,471	\$ 42,947,471	\$ 44,004,086	\$ 40,480,456	\$ (2,467,015)



Field Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	12,819,016	16,818,989	17,497,897	15,304,835	17,162,071	(335,826)
Statutory Dedications	185,000	54,000	54,000	54,000	692,607	638,607
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 46,993,080	\$ 59,820,460	\$ 60,499,368	\$ 59,362,921	\$ 58,335,134	\$ (2,164,234)
Expenditures & Request:						
Personal Services	\$ 38,730,771	\$ 47,755,160	\$ 47,755,160	\$ 50,576,837	\$ 47,162,058	\$ (593,102)
Total Operating Expenses	5,229,509	5,035,664	5,035,664	5,147,013	5,017,515	(18,149)
Total Professional Services	1,338,892	1,697,538	1,697,538	1,733,186	2,197,538	500,000
Total Other Charges	959,012	1,014,039	1,014,039	1,019,416	1,019,416	5,377
Total Acq & Major Repairs	734,896	4,318,059	4,996,967	886,469	2,938,607	(2,058,360)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 46,993,080	\$ 59,820,460	\$ 60,499,368	\$ 59,362,921	\$ 58,335,134	\$ (2,164,234)
Authorized Full-Time Equivalents:						
Classified	766	828	828	828	798	(30)
Unclassified	0	0	0	0	0	0
Total FTEs	766	828	828	828	798	(30)

Source of Funding

This program is funded by State General Fund (Direct), Fees and Self-generated Revenues, and Statutory Dedication from the 2004 Overcollections Fund (R.S. 39:100.21). The Fees and Self-generated Revenues are derived from those individuals who are on probation and parole to partially reimburse the agency for the cost of their supervision.

Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Sex Offender Registry Technology Fund	\$ 185,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 0
2004 Overcollections Fund	0	0	0	0	638,607	638,607



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 678,908	0	Mid-Year Adjustments (BA-7s):
\$ 42,947,471	\$ 60,499,368	828	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
799,782	799,782	0	Annualize Classified State Employee Merits
733,688	733,688	0	Classified State Employees Merit Increases
128,086	128,086	0	Civil Service Training Series
(454,772)	(649,674)	0	State Employee Retirement Rate Adjustment
152,856	152,856	0	Group Insurance for Active Employees
1,337,973	1,337,973	0	Salary Base Adjustment
(2,135,592)	(2,135,592)	0	Attrition Adjustment
(1,839,572)	(1,839,572)	(29)	Personnel Reductions
380,319	380,319	0	Annualization of current year partially funded positions
(18,149)	(18,149)	0	Salary Funding from Other Line Items
0	3,186,469	0	Acquisitions & Major Repairs
(1,912,059)	(4,318,059)	0	Non-Recurring Acquisitions & Major Repairs
0	(678,908)	0	Non-recurring Carryforwards
0	5,013	0	Rent in State-Owned Buildings
0	364	0	Maintenance in State-Owned Buildings
Non-Statewide Major Financial Changes:			
(638,607)	0	0	Means of Financing substitution to provide funds for one-time acquisitions and major repairs from the Overcollections Fund.
(32,908)	(32,908)	(1)	Technical adjustment to move one (1) T.O. position and associated funding from the Field Services Program to the Administration and Support Program. The position being moved is Administrative Coordinator. This position is responsible for maintaining the National Crime Information Center (NCIC) database. The duties of the position are better suited to the Administration and Support Program.
500,000	500,000	0	Transfer of funding for professional services for substance abuse counseling from Louisiana State Penitentiary to Adult Probation and Parole. Most inmates at Louisiana State Penitentiary are serving life sentences or long-term sentences. Funding is being transferred to Adult Probation and Parole to allow immediate substance abuse counseling for inmates as they are released. Offenders who receive substance abuse counseling upon release are less likely to become repeat offenders.
310,425	310,425	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
0	(247,862)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
221,515	221,515	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 40,480,456	\$ 58,335,134	798	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 40,480,456	\$ 58,335,134	798	Base Executive Budget FY 2008-2009
\$ 40,480,456	\$ 58,335,134	798	Grand Total Recommended

Professional Services

Amount	Description
\$611,200	Revocation Program for technical offenders
\$525,000	Return Probation/Parole Absconders to Louisiana
\$500,000	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
\$12,826	Visiting Nurses Association
\$2,197,538	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$302,258	Office of Telecommunications Management (OTM) Fees
\$298,112	Rent in State-Owned Buildings
\$151,365	Division of Administration - LEAF payments
\$109,612	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
\$1,019,416	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,019,416	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$638,607	Acquisitions - 205 replacement radios. The existing radios are not compatible with the new State Police digital system.
\$2,300,000	Acquisitions - 100 replacement vehicles. The existing vehicles have all logged over 100,000 miles and either do not run at all or are in poor mechanical condition.
\$2,938,607	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Reduce average caseload per agent to no more than 105 by 2010.

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average caseload per agent (number of offenders) (LAPAS CODE - 10695)	126	123	114	114	98	98
This indicator is calculated using authorized T.O., not filled positions.							
K	Average number of offenders under supervision (LAPAS CODE - 1758)	63,571	61,985	64,480	64,480	65,769	65,769
K	Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	600	250	600	600	600	600



