

## Corrections Services



### Department Description

The mission of the Department of Public Safety and Corrections, Corrections Services, is to enhance public safety through the safe and secure incarceration of offenders, effective probation/parole supervision and proven rehabilitative strategies that successfully reintegrate offenders into society, as well as to assist individuals and communities victimized by crime.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. Provide training for all employees on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services to contribute to the offender's satisfactory prison adjustment and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide offenders with mechanisms to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The Department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to



reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.

Corrections Services is comprised of 13 budget units: Administration, C. Paul Phelps Correctional Center (PCC), Louisiana State Penitentiary (LSP), Avoyelles Correctional Center (AVC), 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](#)

[Louisiana Legislative Fiscal Office - 2010 Report - Adult Correctional Systems](#)

[Corrections Services Annual Report 2009-2010](#)

## Corrections Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 449,603,758	\$ 439,159,351	\$ 439,254,046	\$ 449,766,402	\$ 401,900,781	\$ (37,353,265)
<b>State General Fund by:</b>						
Total Interagency Transfers	9,200,715	4,769,412	7,858,607	4,769,412	4,781,898	(3,076,709)
Fees and Self-generated Revenues	33,856,462	39,860,282	39,860,282	38,688,986	37,249,781	(2,610,501)
Statutory Dedications	54,000	10,385,979	10,385,979	54,000	54,000	(10,331,979)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,059,540	1,480,697	1,480,697	1,480,697	1,480,697	0
<b>Total Means of Financing</b>	<b>\$ 493,774,475</b>	<b>\$ 495,655,721</b>	<b>\$ 498,839,611</b>	<b>\$ 494,759,497</b>	<b>\$ 445,467,157</b>	<b>\$ (53,372,454)</b>
<b>Expenditures &amp; Request:</b>						
Corrections - Administration	\$ 41,152,602	\$ 36,527,973	\$ 39,617,168	\$ 39,657,954	\$ 37,714,801	\$ (1,902,367)
C. Paul Phelps Correctional Center	20,556,034	20,436,945	20,443,919	20,302,738	18,223,526	(2,220,393)
Louisiana State Penitentiary	122,839,740	124,298,032	124,351,350	124,034,649	112,862,260	(11,489,090)
Avoyelles Correctional Center	25,417,547	25,902,749	25,902,749	25,351,817	29,687,263	3,784,514
Louisiana Correctional Institute for Women	21,548,295	21,214,216	21,214,216	21,256,179	19,505,658	(1,708,558)
Winn Correctional Center	17,368,191	17,461,419	17,461,419	18,116,274	17,426,203	(35,216)
Allen Correctional Center	17,358,488	17,449,760	17,449,760	18,084,143	17,395,271	(54,489)



## Corrections Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Dixon Correctional Institute	39,226,187	39,586,955	39,591,646	39,094,409	35,890,153	(3,701,493)
J. Levy Dabadie Correctional Center	10,510,951	9,299,762	9,299,762	8,901,383	0	(9,299,762)
Elayn Hunt Correctional Center	54,853,980	55,764,826	55,772,269	56,097,179	51,003,238	(4,769,031)
David Wade Correctional Center	37,707,424	37,832,185	37,832,185	36,847,887	26,526,560	(11,305,625)
B.B. Sixty Rayburn Correctional Center	25,643,675	24,905,335	24,905,335	23,979,439	21,635,222	(3,270,113)
Adult Probation and Parole	59,591,361	64,975,564	64,997,833	63,035,446	57,597,002	(7,400,831)
<b>Total Expenditures &amp; Request</b>	<b>\$ 493,774,475</b>	<b>\$ 495,655,721</b>	<b>\$ 498,839,611</b>	<b>\$ 494,759,497</b>	<b>\$ 445,467,157</b>	<b>\$ (53,372,454)</b>

### Authorized Full-Time Equivalents:

Classified	5,669	5,200	5,200	5,200	4,631	(569)
Unclassified	92	84	84	84	70	(14)
<b>Total FTEs</b>	<b>5,761</b>	<b>5,284</b>	<b>5,284</b>	<b>5,284</b>	<b>4,701</b>	<b>(583)</b>



## 08-400 — Corrections - Administration

### Agency Description

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

Goals and priorities are built around the Department’s commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. Provide training for all employees on the principles of the Code of Ethics of the American Correctional Association to demonstrate the Department’s commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services relating to adequate food, clothing, and shelter for offenders. Provide cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender’s satisfactory prison adjustment and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral changes by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.

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

For additional information, see:



## Corrections - Administration

## Corrections Services Strategic Plan

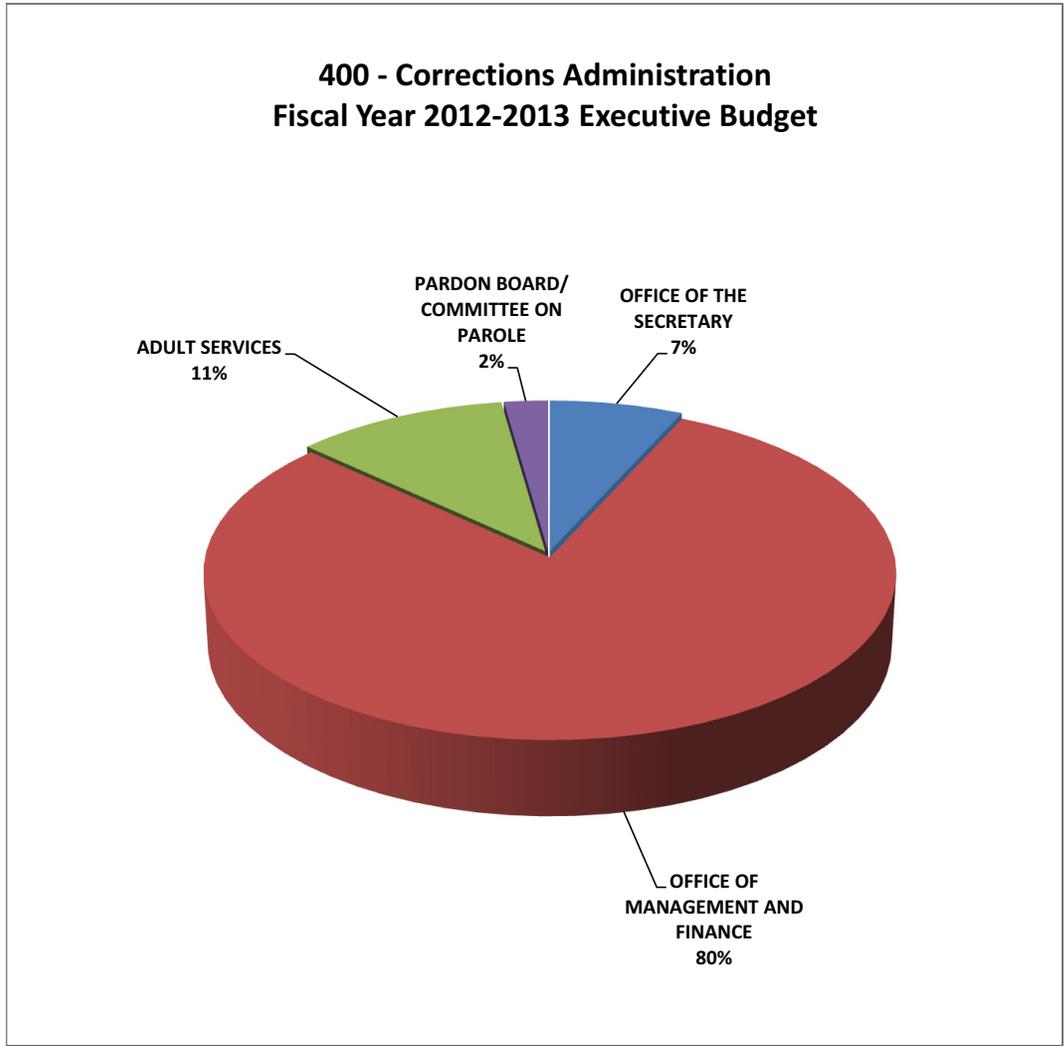
## Corrections Services Strategic Plan Appendices

## Corrections - Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 33,213,883	\$ 32,082,381	\$ 32,082,381	\$ 35,685,504	\$ 33,742,351	\$ 1,659,970
<b>State General Fund by:</b>						
Total Interagency Transfers	6,477,159	1,926,617	5,015,812	1,926,617	1,926,617	(3,089,195)
Fees and Self-generated Revenues	402,020	565,136	565,136	565,136	565,136	0
Statutory Dedications	0	473,142	473,142	0	0	(473,142)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,059,540	1,480,697	1,480,697	1,480,697	1,480,697	0
<b>Total Means of Financing</b>	<b>\$ 41,152,602</b>	<b>\$ 36,527,973</b>	<b>\$ 39,617,168</b>	<b>\$ 39,657,954</b>	<b>\$ 37,714,801</b>	<b>\$ (1,902,367)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 2,229,159	\$ 2,452,954	\$ 2,452,954	\$ 2,435,581	\$ 2,537,818	\$ 84,864
Office of Management and Finance	33,667,458	28,675,550	31,764,745	32,146,741	30,687,914	(1,076,831)
Adult Services	4,038,315	4,079,578	4,079,578	3,897,516	3,625,214	(454,364)
Pardon Board	356,576	382,290	382,290	376,821	348,567	(33,723)
Committee on Parole	861,094	937,601	937,601	801,295	515,288	(422,313)
<b>Total Expenditures &amp; Request</b>	<b>\$ 41,152,602</b>	<b>\$ 36,527,973</b>	<b>\$ 39,617,168</b>	<b>\$ 39,657,954</b>	<b>\$ 37,714,801</b>	<b>\$ (1,902,367)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	135	135	135	135	132	(3)
Unclassified	32	25	25	25	20	(5)
<b>Total FTEs</b>	<b>167</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>152</b>	<b>(8)</b>



The distribution of this budget unit's Fiscal Year 2012-2013 Executive Budget 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 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.
- III. Sustain reentry efforts to ensure the focus on reentry in Louisiana is maintained on an annual basis.

To afford department-wide direction and support, the Office of the Secretary 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.

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

The Office of the Secretary is also responsible for the implementation of and reporting on Project Clean-Up, a joint effort of Corrections Services and the Department of Transportation and Development (DOTD). Project Clean-Up was developed and implemented to improve the appearance of roads and highways across the state. The project involves offender work crews for litter pick up and DOTD work crews for mowing and litter collection. In addition to picking up litter, adult offenders suitable for outside work details are assigned to clean out ditches, mow grass, and perform general maintenance tasks to help improve the state's appearance. Project Clean-Up offender crews are supervised at all times by correctional officers.



In addition, the Office of the Secretary administers the Sex Offender Assessment Panel (SOAP). This program has the responsibility for reviewing every sex offender committed to the Department at least six months prior to release to determine if the offender may be a child sexual predator or a sexually violent predator. These recommendations are then forwarded to the appropriate court for review and final predator determination status.

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,229,159	\$ 2,375,846	\$ 2,375,846	\$ 2,435,581	\$ 2,537,818	\$ 161,972
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	77,108	77,108	0	0	(77,108)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,229,159</b>	<b>\$ 2,452,954</b>	<b>\$ 2,452,954</b>	<b>\$ 2,435,581</b>	<b>\$ 2,537,818</b>	<b>\$ 84,864</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,953,394	\$ 2,141,378	\$ 2,141,378	\$ 2,117,457	\$ 2,263,664	\$ 122,286
Total Operating Expenses	96,715	114,797	114,797	117,212	114,797	0
Total Professional Services	157,979	157,979	157,979	161,297	120,557	(37,422)
Total Other Charges	21,071	38,800	38,800	39,615	38,800	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,229,159</b>	<b>\$ 2,452,954</b>	<b>\$ 2,452,954</b>	<b>\$ 2,435,581</b>	<b>\$ 2,537,818</b>	<b>\$ 84,864</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	18	18	18	20	2
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>25</b>	<b>2</b>



## Source of Funding

This program is funded by State General Fund (Direct). In prior fiscal years this program was also funded by Statutory Dedication from the Overcollections Fund.

## Office of the Secretary Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 77,108	\$ 77,108	\$ 0	\$ 0	\$ (77,108)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,375,846	\$ 2,452,954	23	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (9,669)	\$ (9,669)	0	State Employee Retirement Rate Adjustment
\$ 52,391	\$ 52,391	0	Salary Base Adjustment
\$ (37,422)	\$ (37,422)	0	Salary Funding from Other Line Items
\$ 0	\$ (77,108)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 156,672	\$ 156,672	2	This adjustment transfers two (2) Table of Organization Full-Time Equivalents (T.O. FTE) from the Incarceration Program at C. Paul Phelps Correctional Center to the Office of the Secretary Program at Corrections Administration for the administration of the Department's Sex Offender Assessment Program.
\$ 2,537,818	\$ 2,537,818	25	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,537,818	\$ 2,537,818	25	<b>Base Executive Budget FY 2012-2013</b>
\$ 2,537,818	\$ 2,537,818	25	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$120,557	Court-Appointed Attorney Fees
<b>\$120,557</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$38,800	Office of Telecommunications Management (OTM) Fees
<b>\$38,800</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$38,800</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

### Performance Information

**1. (KEY) Ensure that 100% of Department institutions and functions achieve accreditation with the American Correctional Association (ACA) through 2016.**

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, transitional work program facilities, headquarters and Prison Enterprises central offices.

### 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 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
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 by 1% through 2016.

Children's Cabinet Link: Not Applicable

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

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of crime victim notification requests (first contacts only) (LAPAS CODE - 10708)	750	829	750	750	1,317	1,317

Prior data includes only victims that requested to be notified. Performance at Continuation Budget Level is considerably higher because the Department is now counting victims who did not register but were notified according to law because of sex offenses that were committed against minors.



## 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 (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 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 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 25,728,739	\$ 24,428,674	\$ 24,428,674	\$ 28,174,291	\$ 26,715,464	\$ 2,286,790
<b>State General Fund by:</b>						
Total Interagency Transfers	6,477,159	1,926,617	5,015,812	1,926,617	1,926,617	(3,089,195)
Fees and Self-generated Revenues	402,020	565,136	565,136	565,136	565,136	0
Statutory Dedications	0	274,426	274,426	0	0	(274,426)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,059,540	1,480,697	1,480,697	1,480,697	1,480,697	0
<b>Total Means of Financing</b>	<b>\$ 33,667,458</b>	<b>\$ 28,675,550</b>	<b>\$ 31,764,745</b>	<b>\$ 32,146,741</b>	<b>\$ 30,687,914</b>	<b>\$ (1,076,831)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 21,969,731	\$ 21,723,097	\$ 21,608,401	\$ 25,051,090	\$ 23,707,130	\$ 2,098,729
Total Operating Expenses	1,056,394	2,030,353	2,030,353	2,073,018	1,984,012	(46,341)
Total Professional Services	997,677	802,518	802,518	819,371	802,518	0
Total Other Charges	8,901,369	4,119,582	7,208,777	4,203,262	4,194,254	(3,014,523)
Total Acq & Major Repairs	742,287	0	0	0	0	0



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	114,696	0	0	(114,696)
<b>Total Expenditures &amp; Request</b>	<b>\$ 33,667,458</b>	<b>\$ 28,675,550</b>	<b>\$ 31,764,745</b>	<b>\$ 32,146,741</b>	<b>\$ 30,687,914</b>	<b>\$ (1,076,831)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	89	90	90	90	85	(5)
Unclassified	9	2	2	2	2	0
<b>Total FTEs</b>	<b>98</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>87</b>	<b>(5)</b>

## Source of Funding

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

## Office of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 274,426	\$ 274,426	\$ 0	\$ 0	\$ (274,426)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,089,195	0	Mid-Year Adjustments (BA-7s):
\$ 24,428,674	\$ 31,764,745	92	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
\$ (258,840)	\$ (258,840)	(5)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan



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

General Fund	Total Amount	Table of Organization	Description
\$ 7,241	\$ 7,241	0	Civil Service Training Series
\$ (462,425)	\$ (462,425)	0	State Employee Retirement Rate Adjustment
\$ (19,652)	\$ (19,652)	0	Teacher Retirement Rate Adjustment
\$ (308,113)	\$ (308,113)	0	Salary Base Adjustment
\$ (148,481)	\$ (148,481)	0	Attrition Adjustment
\$ 0	\$ (490,085)	0	Non-recurring Carryforwards
\$ 71,943	\$ 71,943	0	Risk Management
\$ (21,921)	\$ (21,921)	0	UPS Fees
\$ (15,500)	\$ (15,500)	0	Civil Service Fees
\$ 0	\$ (274,426)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (2,599,110)	0	This adjustment non recurs Interagency Transfers for FEMA funding associated with Hurricane Gustav.
\$ 3,448,729	\$ 3,448,729	0	This adjustment provides additional funding for Retiree's Group Insurance based on a projected shortfall.
\$ (46,341)	\$ (46,341)	0	This adjustment provides for a reduction in utilities expenditures as a result of an Energy Service Company (ESCO) contract that will provide a range of comprehensive energy solutions, including design and implementation of energy savings projects.
\$ 40,150	\$ 40,150	0	This adjustment provides funding for the housing of 11 adult offenders that will be moved from David Wade Correctional Center into other state operated correctional centers.
\$ 26,715,464	\$ 30,687,914	87	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 26,715,464	\$ 30,687,914	87	<b>Base Executive Budget FY 2012-2013</b>
\$ 26,715,464	\$ 30,687,914	87	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$226,000	Sententia Group for IT Data Conversion Contract
\$12,000	Civil Service attorney fees and witness fees
\$25,400	Associated Design for State Escro Plan (Energy Conservation)
\$539,118	Grant Project Contracts awarded to Louisiana Technical Colleges to provide vocational training, substance abuse counseling, work at halfway houses, and compile statistical data
<b>\$802,518</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$17,000	Louisiana Hospital Association grant - provides funding for emergency medical services at Louisiana State Penitentiary
\$158,242	Residential Substance Abuse Treatment (RSAT) grant - funding from the Louisiana Commission on Law Enforcement (LCLE) to provide substance abuse treatment at Elayn Hunt Correctional Center and Forcht-Wade Correctional Center
\$241,000	Title I grant - funding from the Louisiana Department of Education used for educational salaries and supplies
\$255,898	Community Development Block Grant (CDBG) - funding from the Louisiana Workforce Commission used for training trailers and supplies for Recovery Workforce Training
\$152,795	Youthful Offender Grant (YOG) - federal funds provided by the U.S. Department of Education to provide transition training for offenders 25 years of age or younger. These funds are used for vocational classes and college courses for offenders working towards a degree.
\$131,609	State Criminal Alien Assistance Program (SCAAP) grant - federal funds provided by the U.S. Department of Justice used to offset the costs of correctional services provided to the federal government
\$40,150	Additional funding required for the housing of 11 adult offenders that will be moved from David Wade Correctional Center to other state operated correctional centers.
<b>\$996,694</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$806,703	Office of Risk Management (ORM) Fees
\$953,701	Civil Service Fees
\$594,746	Office of Telecommunications Management (OTM) Fees
\$278,674	Uniform Payroll System (UPS) Fees
\$209,500	Youth Offender Grant
\$88,795	Legislative Auditor Fees
\$249,057	Louisiana Department of Education (DOE) Title I grant funds for expenses associated with educational training for offenders and Louisiana Workforce Commission (LWC) grant funds associated with vocational training for offenders
\$3,788	Comprehensive Public Training Program (CPTP) Fees
\$1,560	Division of Administration (DOA) - State Register Fees
\$7,060	Division of Administration (DOA) - Other Operating Services
\$3,976	DEQ - Safe Water Fee
<b>\$3,197,560</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,194,254</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

- (KEY) Reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor by 2016.**

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 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Percentage of budget units having repeat audit findings from the Legislative Auditor (LAPAS CODE - 6514)		0	0	0	0	0

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

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Percentage of annual premium credit from the Office of Risk Management (LAPAS CODE - 20666)	5%	4%	5%	5%	5%	5%

5% is the maximum possible credit from the Office of Risk Management.



## 400\_10C0 — Adult Services

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

### Program Description

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

The goals of the Adult Services Program are:

- I. To maximize capacity utilization.
- II. To provide basic/broad-based educational programs to adult offenders who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.
- III. To prepare offenders for release through implementation of innovative programs and initiatives.
- IV. To maximize public safety through appropriate and effective correctional, custodial, and supervisory programs.
- V. To provide constitutionally acceptable levels of health care that reflect community care standards and operate in an efficient and cost-effective manner.
- VI. To develop and implement a comprehensive mental health program to screen, diagnose, and treat mental illness, developmental disabilities, and substance abuse.

Louisiana has 12 state adult correctional facilities. Two of these facilities (Winn and Allen Correctional Centers) are operated by private prison management corporations. During Fiscal Year 2011-2012, an additional two facilities (Avoyelles and J. Levy Dabadie Correctional Centers) will be converted to privately operated correctional facilities.

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

According to data reported on December 21, 2010, by the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Statistics, as of December 31, 2009, Louisiana has the highest incarceration rate in the nation at 881 offenders per 100,000 population. This compares to the national average of 442 offenders per 100,000 population and the Southern regional average of 551 offenders per 100,000 population. According to the Federal Bureau of Investigation, as of 2008, Louisiana had the seventh highest violent crime rate and the twelfth highest property crime rate in the nation.



For additional information, see:

[Corrections - Administration](#)

## Adult Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,038,315	\$ 4,002,072	\$ 4,002,072	\$ 3,897,516	\$ 3,625,214	\$ (376,858)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	77,506	77,506	0	0	(77,506)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,038,315</b>	<b>\$ 4,079,578</b>	<b>\$ 4,079,578</b>	<b>\$ 3,897,516</b>	<b>\$ 3,625,214</b>	<b>\$ (454,364)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,106,007	\$ 2,361,765	\$ 2,361,765	\$ 2,142,784	\$ 1,907,401	\$ (454,364)
Total Operating Expenses	34,677	54,860	54,860	56,014	54,860	0
Total Professional Services	1,759,540	1,521,751	1,521,751	1,557,129	1,521,751	0
Total Other Charges	138,091	141,202	141,202	141,589	141,202	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,038,315</b>	<b>\$ 4,079,578</b>	<b>\$ 4,079,578</b>	<b>\$ 3,897,516</b>	<b>\$ 3,625,214</b>	<b>\$ (454,364)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	19	19	19	19	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>

## Source of Funding

This program is funded by State General Fund (Direct). In prior fiscal years this program was also funded with Statutory Dedications out of the Overcollections Fund.



## Adult Services Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 77,506	\$ 77,506	\$ 0	\$ 0	\$ (77,506)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,002,072	\$ 4,079,578	23	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (162,398)	\$ (162,398)	0	State Employee Retirement Rate Adjustment
\$ 4,987	\$ 4,987	0	Teacher Retirement Rate Adjustment
\$ (219,447)	\$ (219,447)	0	Salary Base Adjustment
\$ 0	\$ (77,506)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 3,625,214	\$ 3,625,214	23	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,625,214	\$ 3,625,214	23	<b>Base Executive Budget FY 2012-2013</b>
\$ 3,625,214	\$ 3,625,214	23	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,373,000	Court ordered attorney fees associated with the prosecution and defense of offenders charged in the Knapps murder trial
\$148,751	Medical Services fees to cover extraordinary medical costs incurred by offenders
<b>\$1,521,751</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

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



## Other Charges (Continued)

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

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

### 1. (KEY) Maintain the adult offender institution population at a minimum of 99% of design capacity through 2016.

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, Other): Not Applicable

Explanatory Note: According to a survey conducted by the Southern Legislative Conference, as of July 1, 2009, adult offender populations equaled or exceeded maximum facility design capacity in six of the fifteen states reporting. The southern regional average was 101% of capacity. Louisiana reported an offender population at 97% of capacity.

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total bed capacity, all adult institutions, at end of fiscal year (LAPAS CODE - 1493)	18,854	18,625	18,447	18,447	18,655	18,655
K	Offender population as a percentage of maximum design capacity (LAPAS CODE - 1494)	100.0%	100.3%	100.0%	100.0%	100.0%	100.0%



## Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Average cost per day per offender bed - Phelps Correctional Center (LAPAS CODE - 10744)	\$ 52.85	\$ 59.76	\$ 63.61	\$ 56.83	\$ 57.96
Average cost per day per offender bed - Louisiana State Penitentiary (LAPAS CODE - 10745)	\$ 54.54	\$ 62.35	\$ 68.44	\$ 63.15	\$ 64.56
Average cost per day per offender bed - Avoyelles Correctional Center (LAPAS CODE - 10746)	\$ 38.44	\$ 43.78	\$ 46.04	\$ 42.31	\$ 41.72
Average cost per day per offender bed - Louisiana Correctional Institute for Women (LAPAS CODE - 10747)	\$ 44.77	\$ 50.59	\$ 53.85	\$ 51.65	\$ 51.52
Average cost per day per offender bed - Winn Correctional Center (LAPAS CODE - 10749)	\$ 29.28	\$ 31.79	\$ 32.90	\$ 33.57	\$ 32.44
Average cost per day per offender bed - Allen Correctional Center (LAPAS CODE - 10748)	\$ 29.15	\$ 31.74	\$ 33.25	\$ 33.31	\$ 32.44
Average cost per day per offender bed - Dixon Correctional Institute (LAPAS CODE - 10750)	\$ 60.55	\$ 69.17	\$ 75.17	\$ 66.71	\$ 66.21
Average cost per day per offender bed - J. Levy Dabadie Correctional Center (LAPAS CODE - 10751)	\$ 44.97	\$ 54.40	\$ 54.10	\$ 49.01	\$ 53.03
Average cost per day per offender bed - Elayn Hunt Correctional Center (LAPAS CODE - 10752)	\$ 53.36	\$ 64.96	\$ 75.81	\$ 64.03	\$ 65.77
Average cost per day per offender bed - Forcht-Wade Correctional Center (LAPAS CODE - 20667)	\$ 46.70	\$ 58.19	\$ 64.41	\$ 57.07	\$ 54.77
Average cost per day per offender bed - Steve Hoyle Rehabilitation Center (LAPAS CODE - 20668)	\$ 84.90	\$ 97.71	\$ 128.39	\$ Not Applicable	\$ Not Applicable
Steve Hoyle Rehabilitation Center (SHRC) was closed as an adult correctional facility effective July 1, 2009.					
Average cost per day per offender bed - David Wade Correctional Center (LAPAS CODE - 20669)	\$ 57.24	\$ 64.89	\$ 69.26	\$ 60.38	\$ 64.02
Average cost per day per offender bed - B. B. "Sixty" Rayburn Correctional Center (LAPAS CODE - 10754)	\$ 53.86	\$ 60.05	\$ 65.00	\$ 59.82	\$ 58.44
Average cost per day per offender bed, all state correctional facilities, excluding Canteen (LAPAS CODE - 10756)	\$ 48.47	\$ 56.25	\$ 61.49	\$ 55.54	\$ 55.77
Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders)					
(LAPAS CODE - 10757)	\$ 36.09	\$ 39.75	\$ 42.75	\$ 38.50	\$ 38.47
Systemwide average includes adult correctional institutions (both state-run and privately run) and Local Housing of State Adult Offenders (Schedule 20-451) but excludes offender canteens.					



**2. (KEY) Increase the number of offenders receiving GEDs and/or vo-tech certificates by 5% by 2016.**

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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	System wide number receiving GEDs (LAPAS CODE - 1509)	675	743	800	800	745	745
K	System wide number receiving vo-tech certificates (LAPAS CODE - 1511)	2,010	1,506	1,650	1,650	1,510	1,510
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6517)	23.2%	19.6%	22.9%	22.9%	20.0%	20.0%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6518)	8.9%	7.5%	7.1%	7.1%	7.5%	7.5%
K	Percentage of offenders released who earned a GED, vo-tech certificate, or high school diploma while incarcerated (LAPAS CODE - 20670)	15.6%	16.1%	19.0%	19.0%	16.2%	16.2%

**Adult Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Average monthly enrollment in adult basic education program (LAPAS CODE - 1508)	1,483	1,618	1,568	1,580	1,491
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Systemwide average monthly enrollment in vo-tech program (LAPAS CODE - 1510)	1,386	1,806	2,165	1,690	1,520
Systemwide average monthly enrollment in literacy program (LAPAS CODE - 1512)	642	592	571	508	443
Number of deaths from suicide (systemwide) (LAPAS CODE - 10771)	4	2	1	2	1



### Adult Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of deaths from violence (systemwide) (LAPAS CODE - 10772)	0	0	0	0	0
Number of deaths from illness (systemwide) (LAPAS CODE - 10773)	79	101	112	105	110
Number of positive responses to tuberculosis test (systemwide) (LAPAS CODE - 10774)	863	722	897	539	332
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because offenders who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Average number of HIV positive offenders systemwide (LAPAS CODE - 10775)	512	514	544	543	564
Average number of offenders diagnosed with AIDS systemwide (LAPAS CODE - 10776)	372	384	353	146	142
Average number of offenders diagnosed with Hepatitis C systemwide (LAPAS CODE - 10778)	2,013	2,064	2,187	2,250	2,135
Number of telemedicine contacts (LAPAS CODE - 10781)	427	463	934	1,509	2,998
Number of offenders systemwide over age 60 (LAPAS CODE - 24348)	882	1,012	1,152	1,224	1,393
Average age of offenders systemwide (LAPAS CODE - 24349)	34.2	34.5	34.8	34.9	35.1

### 3. (KEY) Reduce recidivism by 5% by 2016.

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Recidivism rate for adult offenders system wide (LAPAS CODE - 10770)	45.3%	49.6%	49.1%	49.1%	49.6%	49.6%
<p>Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision within five years of release from incarceration through one of the following mechanisms: parole, good time, good time/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.</p>							
K	Recidivism rate for adult offenders housed in state correctional facilities (LAPAS CODE - 24350)	Not Applicable	Not Applicable	47.6%	47.6%	47.6%	47.6%
<p>This was a new Performance Indicator for FY 2011-2012.</p>							
K	Percentage of total offender population enrolled in pre-release program (LAPAS CODE - 24351)	Not Applicable	Not Applicable	90%	90%	85%	85%
<p>This was a new Performance Indicator for FY 2011-2012.</p>							
K	Of total releases, percentage of offenders who require community resources for mental health counseling/treatment (LAPAS CODE - 24352)	Not Applicable	Not Applicable	66%	66%	65%	65%
<p>This was a new Performance Indicator for FY 2011-2012.</p>							

**4. (KEY) Reduce recidivism for IMPACT, educational, and faith-based participants by 5% by 2016.**

Children's Budget Link: Not Applicable.

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

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

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



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Recidivism rate of offenders who participated in IMPACT (LAPAS CODE - 20678)	42.3%	53.1%	52.6%	52.6%	53.1%	53.1%
K	Recidivism rate of offenders who participated in educational programs (LAPAS CODE - 20676)	42.8%	45.9%	45.4%	45.4%	45.9%	45.9%
K	Recidivism rate of offenders who participated in faith-based programs (LAPAS CODE - 20679)	42.1%	43.2%	42.8%	42.8%	43.2%	43.2%



**Adult Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Recidivism rate for adult offenders system wide (LAPAS CODE - 23447)	48.6%	48.0%	45.3%	49.6%	49.6%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision within five years of being released from incarceration through one of the following mechanisms: parole, good time, good time/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)	15,112	15,348	13,385	13,392	13,395
Number of offenders returned (LAPAS CODE - 20681)	7,351	7,364	6,067	6,641	6,641
Recidivism rate for offenders who participated in educational programs (LAPAS CODE - 23444)	45.1%	44.1%	40.7%	45.9%	45.9%
Recidivism rate for offenders who participated in IMPACT (LAPAS CODE - 23445)	42.7%	44.7%	44.7%	53.1%	53.1%
Recidivism for offenders who participated in faith-based programs (LAPAS CODE - 23446)	43.5%	39.7%	42.1%	43.2%	43.2%

**5. (KEY) Reduce the recidivism rate for sex offenders by 2% by 2016.**

Children's Budget Link: Not Applicable

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Recidivism rate for sex offenders system wide (LAPAS CODE - 20665)	48.5%	55.7%	55.5%	55.5%	55.7%	55.7%



### Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Recidivism rate for sex offenders (LAPAS CODE - 23448)	54.5%	48.0%	47.7%	56.1%	55.7%

### 6. (KEY) Reduce and maintain the number of escapes from state prisons to zero by 2016 and apprehend all escapees at large.

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, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of escapes (LAPAS CODE - 24353)	Not Applicable	1	0	0	0	0
This was a new Performance Indicator at the statewide level for FY 2011-2012. This data was previously reported at the institution level.							
K	Number of apprehensions (LAPAS CODE - 24354)	Not Applicable	1	0	0	0	0
This was a new Performance Indicator at the statewide level for FY 2011-2012. This data was previously reported at the institution level.							



## 400\_10D0 — Pardon Board

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

### Program Description

The mission of the Pardon Board, whose five members are appointed by the Governor and confirmed by the State Senate, is to recommend clemency relief (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 it is approved by the Governor.

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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

### Pardon Board Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 356,576	\$ 368,208	\$ 368,208	\$ 376,821	\$ 348,567	\$ (19,641)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	14,082	14,082	0	0	(14,082)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 356,576</b>	<b>\$ 382,290</b>	<b>\$ 382,290</b>	<b>\$ 376,821</b>	<b>\$ 348,567</b>	<b>\$ (33,723)</b>



## Pardon Board Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 338,227	\$ 354,409	\$ 354,409	\$ 348,355	\$ 320,686	\$ (33,723)
Total Operating Expenses	18,349	21,721	21,721	22,177	21,721	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	6,160	6,160	6,289	6,160	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 356,576</b>	<b>\$ 382,290</b>	<b>\$ 382,290</b>	<b>\$ 376,821</b>	<b>\$ 348,567</b>	<b>\$ (33,723)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	1	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

## Source of Funding

This program is funded by State General Fund (Direct). In prior fiscal years this program was also funded with Statutory Dedications out of the Overcollections Fund.

## Pardon Board Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 14,082	\$ 14,082	\$ 0	\$ 0	\$ (14,082)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 368,208	\$ 382,290	7	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (11,955)	\$ (11,955)	0	State Employee Retirement Rate Adjustment
\$ (2,318)	\$ (2,318)	0	Teacher Retirement Rate Adjustment
\$ (5,368)	\$ (5,368)	0	Salary Base Adjustment
\$ 0	\$ (14,082)	0	Non-recurring 27th Pay Period



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 348,567	\$ 348,567	7	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 348,567	\$ 348,567	7	<b>Base Executive Budget FY 2012-2013</b>
\$ 348,567	\$ 348,567	7	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,160	Office of Telecommunications Management (OTM) fees
\$6,160	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$6,160	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

### 1. (KEY) Increase the number of pardon hearings by 5% by 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of applications received (LAPAS CODE - 24355)	Not Applicable	667	900	900	800	800
K	Number of case hearings (LAPAS CODE - 10458)	320	232	300	300	200	200

### Pardon Board General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	
Number of cases recommended to the Governor (LAPAS CODE - 13782)	94	62	117	117	116	
Number of cases approved by the Governor (LAPAS CODE - 13783)	64	28	12	7	4	



## 400\_10E0 — Committee on Parole

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

### Program Description

The mission of the Committee on Parole, whose members also serve on the Pardon Board and 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 Committee on Parole is to continue to provide for reintegration of offenders into society in a manner consistent with public safety.

Each member of the Committee is assigned a caseload of parole applications to review and provide a recommendation to the full Committee. The Committee on Parole meets at least once a month in open session to consider and vote on parole recommendations.

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

### Committee on Parole Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 861,094	\$ 907,581	\$ 907,581	\$ 801,295	\$ 515,288	\$ (392,293)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	30,020	30,020	0	0	(30,020)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 861,094</b>	<b>\$ 937,601</b>	<b>\$ 937,601</b>	<b>\$ 801,295</b>	<b>\$ 515,288</b>	<b>\$ (422,313)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 773,114	\$ 849,621	\$ 849,621	\$ 711,468	\$ 427,308	\$ (422,313)
Total Operating Expenses	87,980	78,102	78,102	79,742	78,102	0
Total Professional Services	0	0	0	0	0	0



## Committee on Parole Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Other Charges	0	9,878	9,878	10,085	9,878	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 861,094</b>	<b>\$ 937,601</b>	<b>\$ 937,601</b>	<b>\$ 801,295</b>	<b>\$ 515,288</b>	<b>\$ (422,313)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	7	7	7	7	7	0
Unclassified	8	8	8	8	3	(5)
<b>Total FTEs</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>10</b>	<b>(5)</b>

## Source of Funding

This program is funded by State General Fund (Direct). In prior fiscal years this program was also funded by Statutory Dedication from the Overcollections Fund.

## Committee on Parole Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 30,020	\$ 30,020	\$ 0	\$ 0	\$ (30,020)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 907,581	\$ 937,601	15	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (131,356)	\$ (131,356)	0	State Employee Retirement Rate Adjustment
\$ (14,503)	\$ (14,503)	0	Salary Base Adjustment
\$ 0	\$ (30,020)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
\$ (246,434)	\$ (246,434)	(5)	This adjustment provides for an administrative reorganization including the elimination of five (5) Table of Organization Full-Time Equivalents (T.O.-FTE).
\$ 515,288	\$ 515,288	10	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 515,288	\$ 515,288	10	<b>Base Executive Budget FY 2012-2013</b>
\$ 515,288	\$ 515,288	10	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,878	Office of Telecommunications Management (OTM) fees
<b>\$9,878</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,878</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

### Performance Information

**1. (KEY) Increase the number of parole hearings conducted by 5% by 2016.**

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of parole hearings conducted (LAPAS CODE - 1490)		2,320	2,280	2,280	2,300	2,300
	This was a new Key Performance Indicator for FY 2011-2012.						
K	Number of parole revocation hearings conducted (LAPAS CODE - 1491)	1,230	354	450	450	375	375
	Recent legislation (Act 113 of 2006, Act 402 of 2007, Act 520 of 2010 and Act 792 of 2010) has amended La. R.S. 15:574.9 to allow parole violators to request a waiver to serve a maximum 90 day sentence in lieu of a parole revocation hearing. This has led to a decrease in the number of parole revocation hearings conducted by the Committee on Parole.						



### Committee on Parole General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of parole hearings conducted (LAPAS CODE - 1490)	2,892	2,857	3,079	2,278	2,320
Number of parole revocation hearings conducted (LAPAS CODE - 1491)	1,448	1,020	968	611	354
Number of paroles granted (LAPAS CODE - 10784)	677	588	765	634	712
Number of medical paroles granted (LAPAS CODE - 10787)	0	0	0	4	8



## 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. PCC was constructed in 1958 to provide housing for male first offenders, considered suitable for rehabilitation. Institutional property consists of over 700 acres, which are used to raise cattle, pine trees, and garden crops. Ten dormitories, four honor cottages, and fifteen cell blocks provide housing for a maximum of 942 minimum and medium custody offenders. A cellblock with 52 cells is used to house offenders who become disciplinary problems. PCC attained American Correctional Association (ACA) accreditation in January 1994 and has since maintained accreditation.

The mission of PCC is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department's commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to



reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.

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

For additional information, see:

[C. Paul Phelps Correctional Center](#)

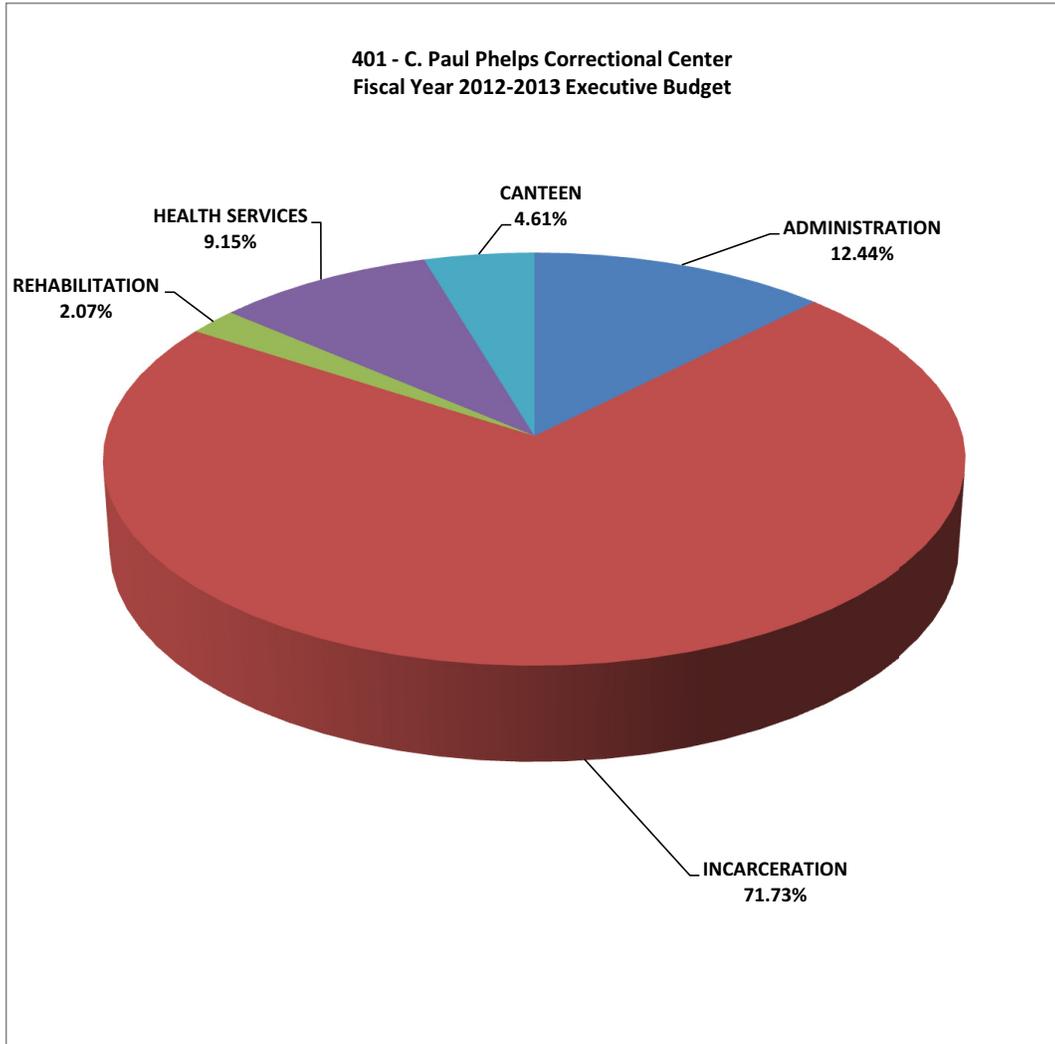
[American Correctional Association](#)

### C. Paul Phelps Correctional Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 19,378,650	\$ 18,454,614	\$ 18,461,588	\$ 19,003,584	\$ 16,945,819	\$ (1,515,769)
<b>State General Fund by:</b>						
Total Interagency Transfers	45,822	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	1,131,562	1,348,178	1,348,178	1,248,153	1,226,706	(121,472)
Statutory Dedications	0	583,152	583,152	0	0	(583,152)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 20,556,034</b>	<b>\$ 20,436,945</b>	<b>\$ 20,443,919</b>	<b>\$ 20,302,738</b>	<b>\$ 18,223,526</b>	<b>\$ (2,220,393)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 3,449,088	\$ 2,536,507	\$ 2,543,481	\$ 2,532,638	\$ 2,343,328	\$ (200,153)
Incarceration	17,106,946	16,958,351	16,958,351	16,928,038	15,059,583	(1,898,768)
Auxiliary Account	0	942,087	942,087	842,062	820,615	(121,472)
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,556,034</b>	<b>\$ 20,436,945</b>	<b>\$ 20,443,919</b>	<b>\$ 20,302,738</b>	<b>\$ 18,223,526</b>	<b>\$ (2,220,393)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	298	272	272	272	270	(2)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>302</b>	<b>276</b>	<b>276</b>	<b>276</b>	<b>274</b>	<b>(2)</b>



The distribution of this budget unit's Fiscal Year 2012-2013 Executive Budget funding is shown below, by Program:



## 401\_1000 — Administration

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

### Program Description

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

The goal of the Administration Program is to 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, and lease-purchase of equipment.

For additional information, see:

[C. Paul Phelps Correctional Center](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,630,398	\$ 2,497,352	\$ 2,504,326	\$ 2,532,638	\$ 2,343,328	\$ (160,998)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	818,690	0	0	0	0	0
Statutory Dedications	0	39,155	39,155	0	0	(39,155)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,449,088</b>	<b>\$ 2,536,507</b>	<b>\$ 2,543,481</b>	<b>\$ 2,532,638</b>	<b>\$ 2,343,328</b>	<b>\$ (200,153)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,246,735	\$ 1,078,436	\$ 1,078,436	\$ 1,024,273	\$ 921,903	\$ (156,533)
Total Operating Expenses	947,880	870,838	877,812	889,275	802,473	(75,339)



## Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,254,473	587,233	587,233	619,090	618,952	31,719
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,449,088</b>	<b>\$ 2,536,507</b>	<b>\$ 2,543,481</b>	<b>\$ 2,532,638</b>	<b>\$ 2,343,328</b>	<b>\$ (200,153)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	13	13	13	13	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

## Source of Funding

This program is funded by State General Fund (Direct). In prior fiscal years this program was also funded by Statutory Dedication from the Overcollections Fund.

## Administration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 39,155	\$ 39,155	\$ 0	\$ 0	\$ (39,155)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 6,974	\$ 6,974	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,504,326	\$ 2,543,481	13	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (99,802)	\$ (99,802)	0	State Employee Retirement Rate Adjustment
\$ (17,576)	\$ (17,576)	0	Salary Base Adjustment
\$ (6,974)	\$ (6,974)	0	Non-recurring Carryforwards
\$ 31,719	\$ 31,719	0	Risk Management
\$ 0	\$ (39,155)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (68,365)	\$ (68,365)	0	This adjustment provides for a reduction in utilities expenditures as a result of an Energy Service Company (ESCO) contract that will provide a range of comprehensive energy solutions, including design and implementation of energy savings projects.
\$ 2,343,328	\$ 2,343,328	13	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,343,328	\$ 2,343,328	13	<b>Base Executive Budget FY 2012-2013</b>
\$ 2,343,328	\$ 2,343,328	13	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,528	Comprehensive Public Training Program (CPTP) Fees
\$560,924	Office of Risk Management (ORM) Fees
\$52,500	Office of Telecommunications Management (OTM) Fees
<b>\$618,952</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$618,952</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## Performance Information

### 1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20512)	21%	20%	21%	21%	21%	21%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percentage of certified correctional professionals (LAPAS CODE - 20511)	7.2%	6.3%	6.5%	0.3%	0.3%



## 401\_2000 — Incarceration

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

### Program Description

The Incarceration Program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. The mission of the Incarceration activity is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society. The mission of the Health Services activity is to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations which promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

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

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

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

For additional information, see:

[C. Paul Phelps Correctional Center](#)

## American Correctional Association

## Incarceration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 16,748,252	\$ 15,957,262	\$ 15,957,262	\$ 16,470,946	\$ 14,602,491	\$ (1,354,771)
<b>State General Fund by:</b>						
Total Interagency Transfers	45,822	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	312,872	406,091	406,091	406,091	406,091	0
Statutory Dedications	0	543,997	543,997	0	0	(543,997)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,106,946</b>	<b>\$ 16,958,351</b>	<b>\$ 16,958,351</b>	<b>\$ 16,928,038</b>	<b>\$ 15,059,583</b>	<b>\$ (1,898,768)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 15,490,847	\$ 15,664,871	\$ 15,664,871	\$ 15,601,230	\$ 13,766,103	\$ (1,898,768)
Total Operating Expenses	1,364,746	1,032,710	1,032,710	1,055,909	1,032,710	0
Total Professional Services	244,903	249,944	249,944	260,073	249,944	0
Total Other Charges	6,450	10,826	10,826	10,826	10,826	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,106,946</b>	<b>\$ 16,958,351</b>	<b>\$ 16,958,351</b>	<b>\$ 16,928,038</b>	<b>\$ 15,059,583</b>	<b>\$ (1,898,768)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	280	256	256	256	254	(2)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>284</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>258</b>	<b>(2)</b>

## Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing offender work crews at rest areas. The Fees and Self-generated Revenues are derived from the following: (1) funds received from offender banking to cover administrative costs incurred from managing the offender banking program; (2) funds received from employee purchase of meals; (3) funds received for reimbursement for identification cards for visitors and copier use; (4) funds received for



reimbursement of expenses incurred to provide security coverage for the Beauregard Nursery Tree Farm, Beauregard Parish Police Jury and the Vinton work crew; (5) funds received from offenders for damages to institutional property; (6) funds received from telephone commissions; (7) required medical co-payments by offenders for certain medical visits and prescriptions. In prior fiscal years this program was also funded by Statutory Dedication from the Overcollections Fund.

### Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 543,997	\$ 543,997	\$ 0	\$ 0	\$ (543,997)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 15,957,262	\$ 16,958,351	260	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ 17,758	\$ 17,758	0	Civil Service Training Series
\$ (1,034,044)	\$ (1,034,044)	0	State Employee Retirement Rate Adjustment
\$ (19,275)	\$ (19,275)	0	Teacher Retirement Rate Adjustment
\$ 57,625	\$ 57,625	0	Salary Base Adjustment
\$ (220,163)	\$ (220,163)	0	Attrition Adjustment
\$ 0	\$ (543,997)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ (156,672)	\$ (156,672)	(2)	This adjustment transfers two (2) Table of Organization Full-Time Equivalents (T.O. FTE) from the Incarceration Program at C. Paul Phelps Correctional Center to the Office of the Secretary Program at Corrections Administration for the administration of the Department's Sex Offender Assessment Program.
\$ 14,602,491	\$ 15,059,583	258	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 14,602,491	\$ 15,059,583	258	<b>Base Executive Budget FY 2012-2013</b>
\$ 14,602,491	\$ 15,059,583	258	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$181,625	American Correctional Association (ACA) accreditation fees
\$68,319	Pharmacy Services
<b>\$249,944</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,826	Office of Telecommunications Management (OTM) Fees
<b>\$10,826</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$10,826</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

### 1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1529)	3.8	3.8	4.2	4.2	4.2	4.2
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20513)	942	933	942	942	942	942

**Incarceration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of major disturbances (LAPAS CODE - 10792)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10794)	0	0	0	1	0
Number of assaults - offender on staff (LAPAS CODE - 10796)	0	0	2	0	0
Number of assaults - offender on offender (LAPAS CODE - 10797)	60	73	60	27	9
Number of sex offenses (LAPAS CODE - 10798)	70	62	101	92	73

**2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24357)	Not Applicable	Not Applicable	45.00%	45.00%	44.00%	44.00%
	This was a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.						
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20517)	11.20%	11.36%	12.00%	12.00%	11.30%	11.30%
	This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.						



## 401\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

C. Paul Phelps Correctional Center

American Correctional Association

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	942,087	942,087	842,062	820,615	(121,472)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 942,087</b>	<b>\$ 942,087</b>	<b>\$ 842,062</b>	<b>\$ 820,615</b>	<b>\$ (121,472)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 244,152	\$ 244,152	\$ 144,127	\$ 122,680	\$ (121,472)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	697,935	697,935	697,935	697,935	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 942,087</b>	<b>\$ 942,087</b>	<b>\$ 842,062</b>	<b>\$ 820,615</b>	<b>\$ (121,472)</b>



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 942,087	3	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(26,156)	0	State Employee Retirement Rate Adjustment
0	(86,993)	0	Salary Base Adjustment
0	(8,323)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 820,615	3	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 820,615	3	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 820,615	3	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$697,935	Purchase of supplies for Canteen operations
<b>\$697,935</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$697,935</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## 08-402 — Louisiana State Penitentiary

### Agency Description

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

The mission of LSP is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department's commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the



offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.

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

For additional information, see:

[Louisiana State Penitentiary](#)

[Angola Museum](#)

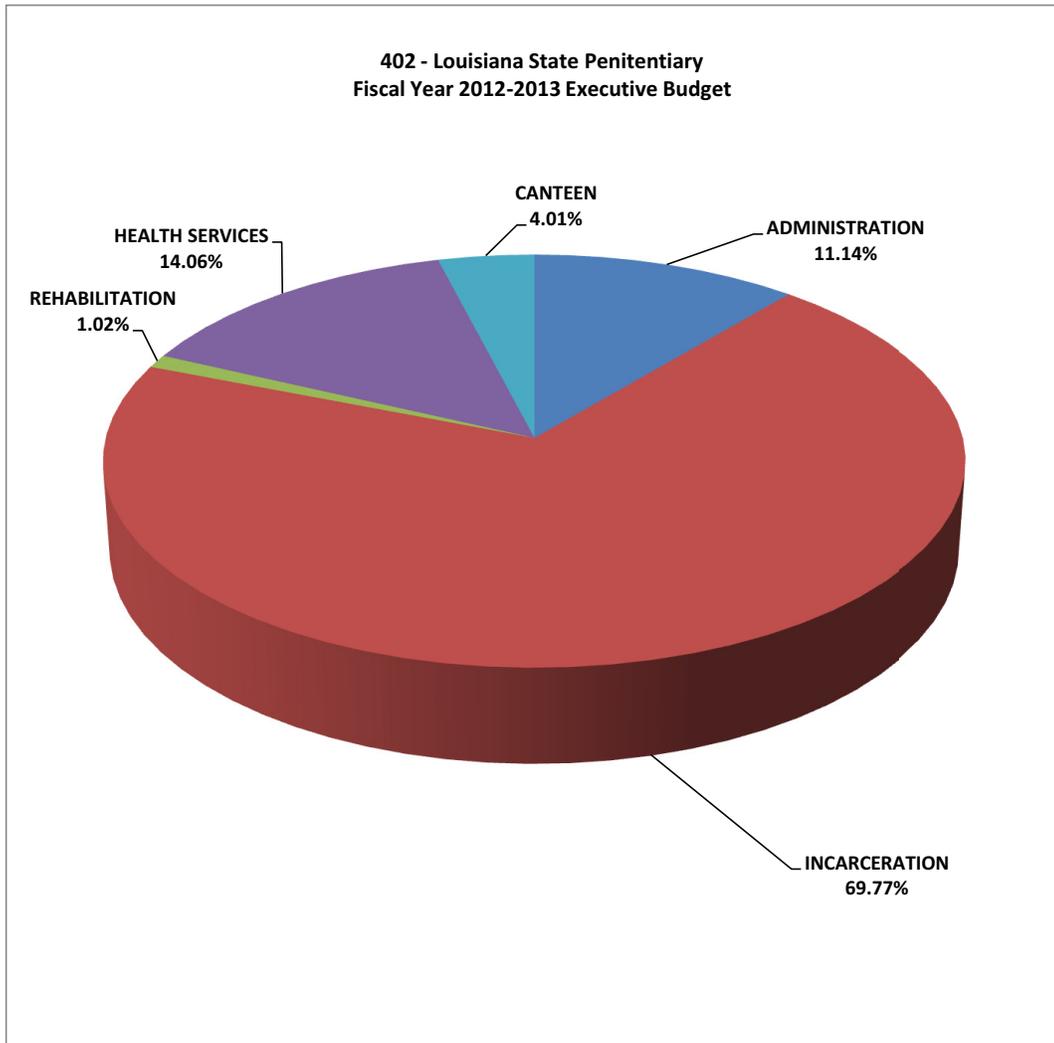
[American Correctional Association](#)

### Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 117,250,638	\$ 114,160,870	\$ 114,214,188	\$ 117,157,294	\$ 106,039,060	\$ (8,175,128)
<b>State General Fund by:</b>						
Total Interagency Transfers	172,500	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	5,416,602	6,760,469	6,760,469	6,704,855	6,650,700	(109,769)
Statutory Dedications	0	3,204,193	3,204,193	0	0	(3,204,193)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 122,839,740</b>	<b>\$ 124,298,032</b>	<b>\$ 124,351,350</b>	<b>\$ 124,034,649</b>	<b>\$ 112,862,260</b>	<b>\$ (11,489,090)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 13,739,943	\$ 13,780,213	\$ 13,833,531	\$ 15,321,657	\$ 14,654,944	\$ 821,413
Incarceration	104,886,853	105,531,400	105,531,400	103,782,703	93,330,666	(12,200,734)
Auxiliary Account	4,212,944	4,986,419	4,986,419	4,930,289	4,876,650	(109,769)
<b>Total Expenditures &amp; Request</b>	<b>\$ 122,839,740</b>	<b>\$ 124,298,032</b>	<b>\$ 124,351,350</b>	<b>\$ 124,034,649</b>	<b>\$ 112,862,260</b>	<b>\$ (11,489,090)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,562	1,391	1,391	1,391	1,386	(5)
Unclassified	18	18	18	18	18	0
<b>Total FTEs</b>	<b>1,580</b>	<b>1,409</b>	<b>1,409</b>	<b>1,409</b>	<b>1,404</b>	<b>(5)</b>



The distribution of this budget unit's Fiscal Year 2012-2013 Executive Budget funding is shown below, by Program:



## 402\_1000 — Administration

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

### Program Description

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

The goal of the Administration Program is to 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, and lease-purchase of equipment.

For additional information, see:

[Louisiana State Penitentiary](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 13,739,943	\$ 13,692,796	\$ 13,746,114	\$ 15,321,141	\$ 14,654,944	\$ 908,830
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	516	0	0
Statutory Dedications	0	87,417	87,417	0	0	(87,417)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 13,739,943</b>	<b>\$ 13,780,213</b>	<b>\$ 13,833,531</b>	<b>\$ 15,321,657</b>	<b>\$ 14,654,944</b>	<b>\$ 821,413</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,533,806	\$ 2,460,163	\$ 2,460,163	\$ 2,365,093	\$ 1,943,639	\$ (516,524)
Total Operating Expenses	5,385,845	5,513,249	5,517,429	5,629,116	5,381,299	(136,130)



## Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Professional Services	164,536	0	0	0	0	0
Total Other Charges	5,454,973	5,806,801	5,806,801	7,327,448	7,330,006	1,523,205
Total Acq & Major Repairs	200,783	0	49,138	0	0	(49,138)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,739,943</b>	<b>\$ 13,780,213</b>	<b>\$ 13,833,531</b>	<b>\$ 15,321,657</b>	<b>\$ 14,654,944</b>	<b>\$ 821,413</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	34	32	32	32	29	(3)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>34</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>29</b>	<b>(3)</b>

## Source of Funding

This program is funded by State General Fund (Direct). In prior fiscal years this program was also funded by Statutory Dedication from the Overcollections Fund.

## Administration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 87,417	\$ 87,417	\$ 0	\$ 0	\$ (87,417)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 53,318	\$ 53,318	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 13,746,114	\$ 13,833,531	32	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (227,327)	\$ (227,327)	(3)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ 5,767	\$ 5,767	0	Civil Service Training Series
\$ (229,519)	\$ (229,519)	0	State Employee Retirement Rate Adjustment
\$ 21,972	\$ 21,972	0	Salary Base Adjustment
\$ (15,694)	\$ (15,694)	0	Salary Funding from Other Line Items
\$ (53,318)	\$ (53,318)	0	Non-recurring Carryforwards
\$ 1,523,205	\$ 1,523,205	0	Risk Management
\$ 0	\$ (87,417)	0	Non-recurring 27th Pay Period



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

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ (116,256)	\$ (116,256)	0	This adjustment provides for a reduction in utilities expenditures as a result of an Energy Service Company (ESCO) contract that will provide a range of comprehensive energy solutions, including design and implementation of energy savings projects.
\$ 14,654,944	\$ 14,654,944	29	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 14,654,944	\$ 14,654,944	29	<b>Base Executive Budget FY 2012-2013</b>
\$ 14,654,944	\$ 14,654,944	29	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$28,931	Comprehensive Public Training Program (CPTP) Fees
\$7,052,856	Office of Risk Management (ORM) fees
\$248,219	Office of Telecommunications Management (OTM) Fees
<b>\$7,330,006</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,330,006</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## Performance Information

### 1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20522)	21.0%	21.0%	20.0%	20.0%	21.0%	21.0%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percentage of certified correctional professionals (LAPAS CODE - 20523)	6.0%	5.5%	4.5%	5.1%	5.4%



## 402\_2000 — Incarceration

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

### Program Description

The Incarceration Program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. The mission of the Incarceration activity is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society. The mission of the Health Services activity is to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations which promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

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

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

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

For additional information, see:

[Louisiana State Penitentiary](#)

## American Correctional Association

## Incarceration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 103,510,695	\$ 100,468,074	\$ 100,468,074	\$ 101,836,153	\$ 91,384,116	\$ (9,083,958)
<b>State General Fund by:</b>						
Total Interagency Transfers	172,500	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	1,203,658	1,774,050	1,774,050	1,774,050	1,774,050	0
Statutory Dedications	0	3,116,776	3,116,776	0	0	(3,116,776)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 104,886,853</b>	<b>\$ 105,531,400</b>	<b>\$ 105,531,400</b>	<b>\$ 103,782,703</b>	<b>\$ 93,330,666</b>	<b>\$ (12,200,734)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 89,524,803	\$ 91,284,313	\$ 91,134,313	\$ 89,174,492	\$ 79,083,579	\$ (12,050,734)
Total Operating Expenses	12,250,905	11,268,305	11,268,305	11,567,873	11,268,305	0
Total Professional Services	2,404,174	2,323,882	2,323,882	2,385,398	2,323,882	0
Total Other Charges	568,719	654,900	654,900	654,940	654,900	0
Total Acq & Major Repairs	138,252	0	0	0	0	0
Total Unallotted	0	0	150,000	0	0	(150,000)
<b>Total Expenditures &amp; Request</b>	<b>\$ 104,886,853</b>	<b>\$ 105,531,400</b>	<b>\$ 105,531,400</b>	<b>\$ 103,782,703</b>	<b>\$ 93,330,666</b>	<b>\$ (12,200,734)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,516	1,347	1,347	1,347	1,345	(2)
Unclassified	18	18	18	18	18	0
<b>Total FTEs</b>	<b>1,534</b>	<b>1,365</b>	<b>1,365</b>	<b>1,365</b>	<b>1,363</b>	<b>(2)</b>

## Source of Funding

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



## Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 3,116,776	\$ 3,116,776	\$ 0	\$ 0	\$ (3,116,776)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 100,468,074	\$ 105,531,400	1,365	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (150,000)	\$ (150,000)	(2)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ 87,350	\$ 87,350	0	Civil Service Training Series
\$ (6,622,050)	\$ (6,622,050)	0	State Employee Retirement Rate Adjustment
\$ (26,815)	\$ (26,815)	0	Teacher Retirement Rate Adjustment
\$ (1,258,673)	\$ (1,258,673)	0	Salary Base Adjustment
\$ (1,113,770)	\$ (1,113,770)	0	Attrition Adjustment
\$ 0	\$ (3,116,776)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 91,384,116	\$ 93,330,666	1,363	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 91,384,116	\$ 93,330,666	1,363	<b>Base Executive Budget FY 2012-2013</b>
\$ 91,384,116	\$ 93,330,666	1,363	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$552,818	Radiology services
\$12,000	Veterinary services (canine, equestrian)
\$1,759,064	Substance Abuse Treatment programs
<b>\$2,323,882</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,440	User fee for radio system - Department of Public Safety, Office of State Police
\$9,496	Office of Telecommunications Management (OTM) Fees
\$43,101	Division of Administration - LEAF payments
\$597,863	Louisiana State University Healthcare Services Division - Provides on-sight medical services to offenders.
<b>\$654,900</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$654,900</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

### 1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1545)	4.0	4.1	4.5	4.5	4.6	4.7
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20524)	5,149	5,034	5,149	5,149	5,295	5,295

**Incarceration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of major disturbances (LAPAS CODE - 10817)	0	1	1	0	0
Number of minor disturbances (LAPAS CODE - 10818)	3	5	26	24	35
Number of assaults - offender on staff (LAPAS CODE - 10819)	71	46	55	63	70
Number of assaults - offender on offender (LAPAS CODE - 10820)	270	254	303	317	251
Number of sex offenses (LAPAS CODE - 10821)	561	535	664	604	494

**2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24358)	Not Applicable	Not Applicable	69.00%	69.00%	71.00%	71.00%
<p>This was a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20528)	18.50%	19.72%	18.80%	18.80%	19.80%	19.80%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases includes HIV, AIDS, and Hepatitis C.</p>							



## 402\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[Louisiana State Penitentiary](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,212,944	4,986,419	4,986,419	4,930,289	4,876,650	(109,769)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,212,944</b>	<b>\$ 4,986,419</b>	<b>\$ 4,986,419</b>	<b>\$ 4,930,289</b>	<b>\$ 4,876,650</b>	<b>\$ (109,769)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 578,608	\$ 632,933	\$ 632,933	\$ 576,803	\$ 523,164	\$ (109,769)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,634,336	4,353,486	4,353,486	4,353,486	4,353,486	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,212,944</b>	<b>\$ 4,986,419</b>	<b>\$ 4,986,419</b>	<b>\$ 4,930,289</b>	<b>\$ 4,876,650</b>	<b>\$ (109,769)</b>



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	12	12	12	12	12	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 4,986,419	12	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	2,663	0	Civil Service Training Series
0	(42,741)	0	State Employee Retirement Rate Adjustment
0	(49,143)	0	Salary Base Adjustment
0	(20,548)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 4,876,650	12	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 4,876,650	12	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 4,876,650	12	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$4,353,486	Purchase of supplies for Canteen operations
<b>\$4,353,486</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,353,486</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## 08-405 — Avoyelles Correctional Center

### Agency Description

Avoyelles Correctional Center (AVC), located near Cottonport in Avoyelles Parish, opened in October 1989. The prison is located on a 1,187-acre tract that includes 38 acres of vegetable fields and 80 acres on which the institution itself is sited. Offender living areas include four dormitories (including an honor dorm for offenders who maintain a very good institutional conduct record) and a working cellblock for maximum custody offenders whose institutional conduct precludes assignment to minimum or medium custody dormitories. Current operational capacity is 1,564. In February 1993, the AVC began operating under the unit management concept, in which Corrections Security Officer majors serve as unit managers. This concept allows for more defined areas of responsibility and accountability. 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.

On January 1, 2013, AVC will be converted to a privately operated correctional facility.

The mission of AVC is to house adult state offenders and maintain the necessary level of security to ensure public safety as well as provide work training programs, academic programs, and vocational programs to offenders.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department's commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The



Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.

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

For additional information, see:

[Avoyelles Correctional Center](#)

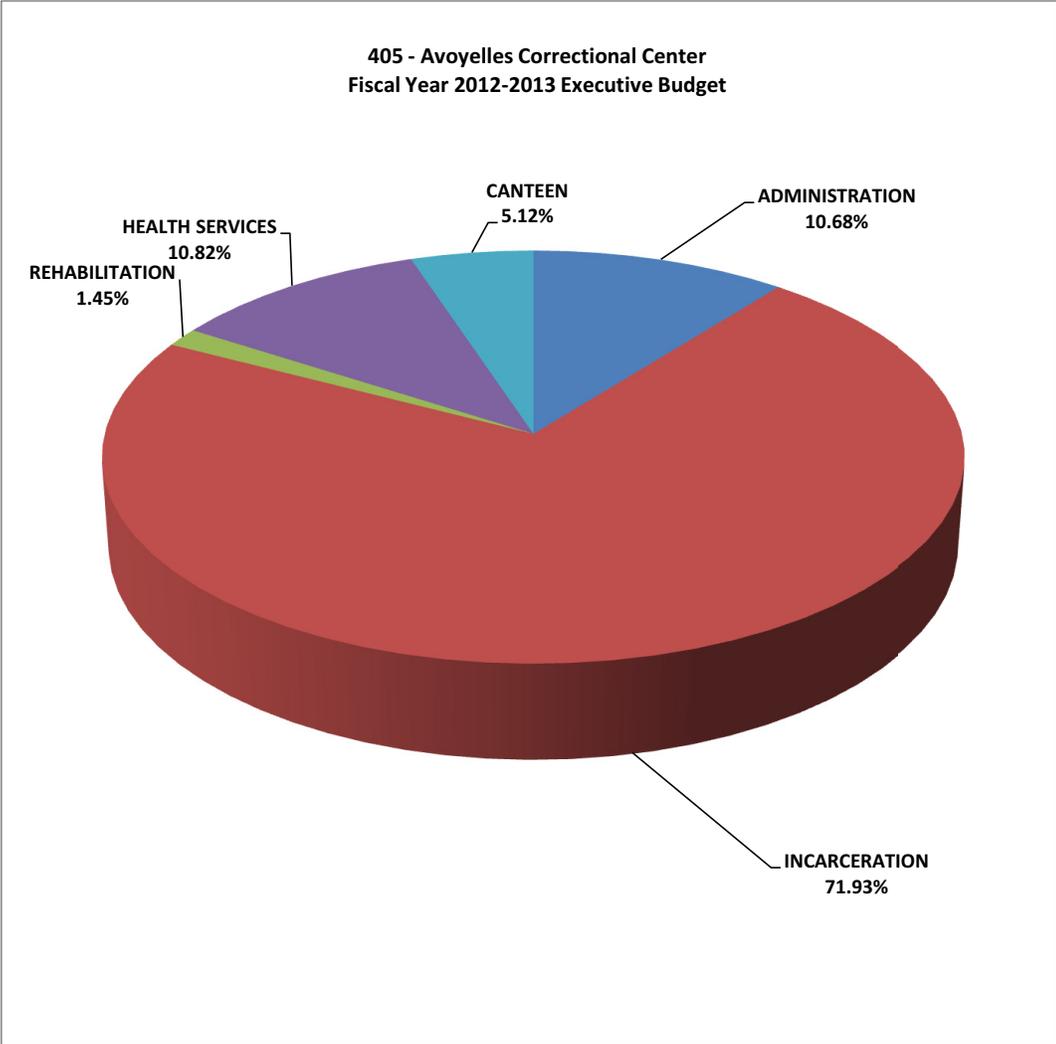
[American Correctional Association](#)

### Avoyelles Correctional Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 23,808,034	\$ 24,081,525	\$ 24,081,525	\$ 23,561,724	\$ 27,924,648	\$ 3,843,123
<b>State General Fund by:</b>						
Total Interagency Transfers	42,680	51,001	51,001	51,001	386,000	334,999
Fees and Self-generated Revenues	1,566,833	1,770,223	1,770,223	1,739,092	1,376,615	(393,608)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 25,417,547</b>	<b>\$ 25,902,749</b>	<b>\$ 25,902,749</b>	<b>\$ 25,351,817</b>	<b>\$ 29,687,263</b>	<b>\$ 3,784,514</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,748,588	\$ 2,752,806	\$ 2,752,806	\$ 2,789,304	\$ 4,421,386	\$ 1,668,580
Incarceration	21,445,561	21,830,042	21,830,042	21,273,743	24,284,262	2,454,220
Auxiliary Account	1,223,398	1,319,901	1,319,901	1,288,770	981,615	(338,286)
<b>Total Expenditures &amp; Request</b>	<b>\$ 25,417,547</b>	<b>\$ 25,902,749</b>	<b>\$ 25,902,749</b>	<b>\$ 25,351,817</b>	<b>\$ 29,687,263</b>	<b>\$ 3,784,514</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	318	303	303	303	14	(289)
Unclassified	7	7	7	7	0	(7)
<b>Total FTEs</b>	<b>325</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>14</b>	<b>(296)</b>



The distribution of this budget unit's Fiscal Year 2012-2013 Executive Budget funding is shown below, by Program:



## 405\_1000 — Administration

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

### Program Description

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

The goal of the Administration Program is to 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 (ACA) standards.

The Administration Program consists of institutional support services, including Office of Risk Management insurance, heating and air-conditioning system maintenance, and major repairs.

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,748,588	\$ 2,752,806	\$ 2,752,806	\$ 2,789,304	\$ 4,421,386	\$ 1,668,580
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,748,588</b>	<b>\$ 2,752,806</b>	<b>\$ 2,752,806</b>	<b>\$ 2,789,304</b>	<b>\$ 4,421,386</b>	<b>\$ 1,668,580</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 905,744	\$ 920,800	\$ 920,800	\$ 920,770	\$ 0	\$ (920,800)
Total Operating Expenses	1,051,356	1,132,258	1,132,258	1,156,037	610,000	(522,258)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	791,488	699,748	699,748	712,497	3,811,386	3,111,638
Total Acq & Major Repairs	0	0	0	0	0	0



## Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 2,748,588	\$ 2,752,806	\$ 2,752,806	\$ 2,789,304	\$ 4,421,386	\$ 1,668,580
<b>Authorized Full-Time Equivalents:</b>						
Classified	13	12	12	12	0	(12)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	13	12	12	12	0	(12)

## Source of Funding

This program is funded by State General Fund (Direct). In prior fiscal years this program was also funded by Statutory Dedication from the Overcollections Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,752,806	\$ 2,752,806	12	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
8,002	8,002	0	Civil Service Training Series
(68,198)	(68,198)	0	State Employee Retirement Rate Adjustment
(7,844)	(7,844)	0	Salary Base Adjustment
13,807	13,807	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
1,722,813	1,722,813	(12)	This facility will be operated by a private provider effective January 1, 2013. Funding is provided to pay the private provider for the housing of 1,894 adult offenders (including 330 offenders which will be transferred from J Levy Dabadie Correctional Center on July 1, 2012) for 183 days in Fiscal Year 2012-2013 at a rate of \$31.51 per offender per day. Funding is also provided for Termination Pay, Unemployment Compensation, and operating costs associated with the privatization of the facility.
\$ 4,421,386	\$ 4,421,386	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,421,386	\$ 4,421,386	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 4,421,386	\$ 4,421,386	0	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$518,754	Salary and Related Benefit expenses for Non-T.O. FTE positions. This expense is for Corrections Services employees who will operate the facility for six months in Fiscal Year 2012-2013 until the private operator is selected.
<b>\$518,754</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,579,077	Unemployment Compensation fees for T.O. positions eliminated due to the privatization of this facility.
\$673,296	Office of Risk Management (ORM) fees
\$13,109	Comprehensive Public Training Program (CPTP) fees
\$27,150	Office of Telecommunications Management (OTM) fees
<b>\$3,292,632</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,811,386</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

### Performance Information

**1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.**

Children's Budget Link: Not Applicable.

Human Resources Policies Beneficial to Women and Families Link: The operator of this facility provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20533)	12.00%	21.00%	Not Applicable	Not Applicable	21.00%	21.00%

## Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percentage of certified correctional professionals (LAPAS CODE - 20534)	2.2%	1.9%	1.1%	0.3%	0.3%



## 405\_2000 — Incarceration

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

### Program Description

The mission of the Incarceration Program is to provide sufficient resources and accountability for funds required for contract obligations with the provider and to provide for the custody, control, and care of offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders.

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

For additional information, see:

[Incarceration](#)

[American Correctional Association](#)

### Incarceration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 21,059,446	\$ 21,328,719	\$ 21,328,719	\$ 20,772,420	\$ 23,503,262	\$ 2,174,543
<b>State General Fund by:</b>						
Total Interagency Transfers	42,680	51,001	51,001	51,001	386,000	334,999
Fees and Self-generated Revenues	343,435	450,322	450,322	450,322	395,000	(55,322)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 21,445,561</b>	<b>\$ 21,830,042</b>	<b>\$ 21,830,042</b>	<b>\$ 21,273,743</b>	<b>\$ 24,284,262</b>	<b>\$ 2,454,220</b>



## Incarceration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 18,876,826	\$ 19,275,862	\$ 19,153,954	\$ 18,654,854	\$ 0	\$ (19,153,954)
Total Operating Expenses	2,208,720	2,072,369	2,123,370	2,170,470	1,617,178	(506,192)
Total Professional Services	336,600	410,501	410,501	428,110	262,500	(148,001)
Total Other Charges	14,415	71,310	20,309	20,309	22,404,584	22,384,275
Total Acq & Major Repairs	9,000	0	0	0	0	0
Total Unallotted	0	0	121,908	0	0	(121,908)
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,445,561</b>	<b>\$ 21,830,042</b>	<b>\$ 21,830,042</b>	<b>\$ 21,273,743</b>	<b>\$ 24,284,262</b>	<b>\$ 2,454,220</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	301	287	287	287	14	(273)
Unclassified	7	7	7	7	0	(7)
<b>Total FTEs</b>	<b>308</b>	<b>294</b>	<b>294</b>	<b>294</b>	<b>14</b>	<b>(280)</b>

## Source of Funding

This program is funded by State General Fund (Direct) and Interagency Transfers. The Interagency Transfers funding is derived from the Department of Transportation and Development (DOTD) for security costs associated with providing offender road crews. In prior fiscal years this program was also funded by Statutory Dedication from the Overcollections Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 21,328,719	\$ 21,830,042	294	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(121,908)	(121,908)	(1)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
21,961	21,961	0	Civil Service Training Series
(1,468,555)	(1,468,555)	0	State Employee Retirement Rate Adjustment
20,678	20,678	0	Teacher Retirement Rate Adjustment
(374,388)	(374,388)	0	Salary Base Adjustment
(185,695)	(185,695)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
4,282,450	4,562,127	(279)	This facility will be operated by a private provider effective January 1, 2013. Funding is provided to pay the private provider for the housing of 1,894 adult offenders (including 330 offenders which will be transferred from J Levy Dabadie Correctional Center on July 1, 2012) for 183 days in Fiscal Year 2012-2013 at a rate of \$31.51 per offender per day. Funding is also provided for Termination Pay, Unemployment Compensation, and operating costs associated with the privatization of the facility.
\$ 23,503,262	\$ 24,284,262	14	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 23,503,262	\$ 24,284,262	14	<b>Base Executive Budget FY 2012-2013</b>
\$ 23,503,262	\$ 24,284,262	14	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$194,000	Medical services including psychiatric, radiology, and optometry services
\$65,500	Chaplain services
\$3,000	Veterinary services
<b>\$262,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$12,389,826	Salary and Related Benefit expenses for Non-T.O. FTE positions. This expense is for Corrections Services employees who will operate the facility for six months in Fiscal Year 2012-2013 until the private operator is selected.
\$8,657,799	Per diem payments to the private operator for operation of the facility for six months in Fiscal Year 2012-2013.
\$1,305,958	Operational costs associated with Correctional Services operating this facility for six months in Fiscal Year 2012-2013.
\$51,001	DOTD Work Crew
<b>\$22,404,584</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$22,404,584</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

### 1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 5.3 through 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1632)	6.2	6.2	6.5	6.5	6.5	6.5
	Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily offender population (LAPAS CODE - 20535)	1,564	1,589	1,564	1,564	1,564	1,564



**Incarceration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of major disturbances (LAPAS CODE - 10861)	0	0	0	1	0
Number of minor disturbances (LAPAS CODE - 10862)	1	0	1	0	0
Number of assaults - offender on staff (LAPAS CODE - 10863)	3	5	9	10	8
Number of assaults - offender on offender (LAPAS CODE - 10864)	148	122	91	40	42
Number of sex offenses (LAPAS CODE - 10865)	38	45	73	77	100

**2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24360)	Not Applicable	Not Applicable	35.00%	35.00%	49.00%	49.00%
This was a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20539)	12.40%	11.02%	13.00%	13.00%	11.20%	11.20%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.							



## 405\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,223,398	1,319,901	1,319,901	1,288,770	981,615	(338,286)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,223,398</b>	<b>\$ 1,319,901</b>	<b>\$ 1,319,901</b>	<b>\$ 1,288,770</b>	<b>\$ 981,615</b>	<b>\$ (338,286)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 224,504	\$ 254,405	\$ 254,405	\$ 223,274	\$ 0	\$ (254,405)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	998,894	1,065,496	1,065,496	1,065,496	981,615	(83,881)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,223,398</b>	<b>\$ 1,319,901</b>	<b>\$ 1,319,901</b>	<b>\$ 1,288,770</b>	<b>\$ 981,615</b>	<b>\$ (338,286)</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	0	(4)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	4	4	4	4	0	(4)

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,319,901	4	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	139	0	Civil Service Training Series
0	(21,437)	0	State Employee Retirement Rate Adjustment
0	(26,282)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	(290,706)	(4)	This adjustment provides for expenditures associated with the privatization of this facility effective January 1, 2013.
\$ 0	\$ 981,615	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 981,615	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 981,615	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$160,000	Salary and Related Benefit expenses for Non-T.O. FTE positions. This expense is for Corrections Services employees who will operate the facility for six months in Fiscal Year 2012-2013 until the private operator is selected.
\$821,615	Purchase of supplies for Canteen operations
<b>\$981,615</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$981,615</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## 08-406 — Louisiana Correctional Institute for Women

### Agency Description

Louisiana Correctional Institute for Women (LCIW), located on a 200-acre site in St. Gabriel, was opened in 1973. The LCIW houses female offenders of all security classes. Dormitory housing is used for minimum and medium custody offenders; maximum security residents are housed in a cellblock. The current operational capacity is 1,098 offenders. In July 1993, the LCIW received American Correctional Association accreditation and has since maintained accreditation. In 1997, the LCIW was released from the federal consent decree.

The mission of LCIW is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department's commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.



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

For additional information, see:

[Louisiana Correctional Institute for Women](#)

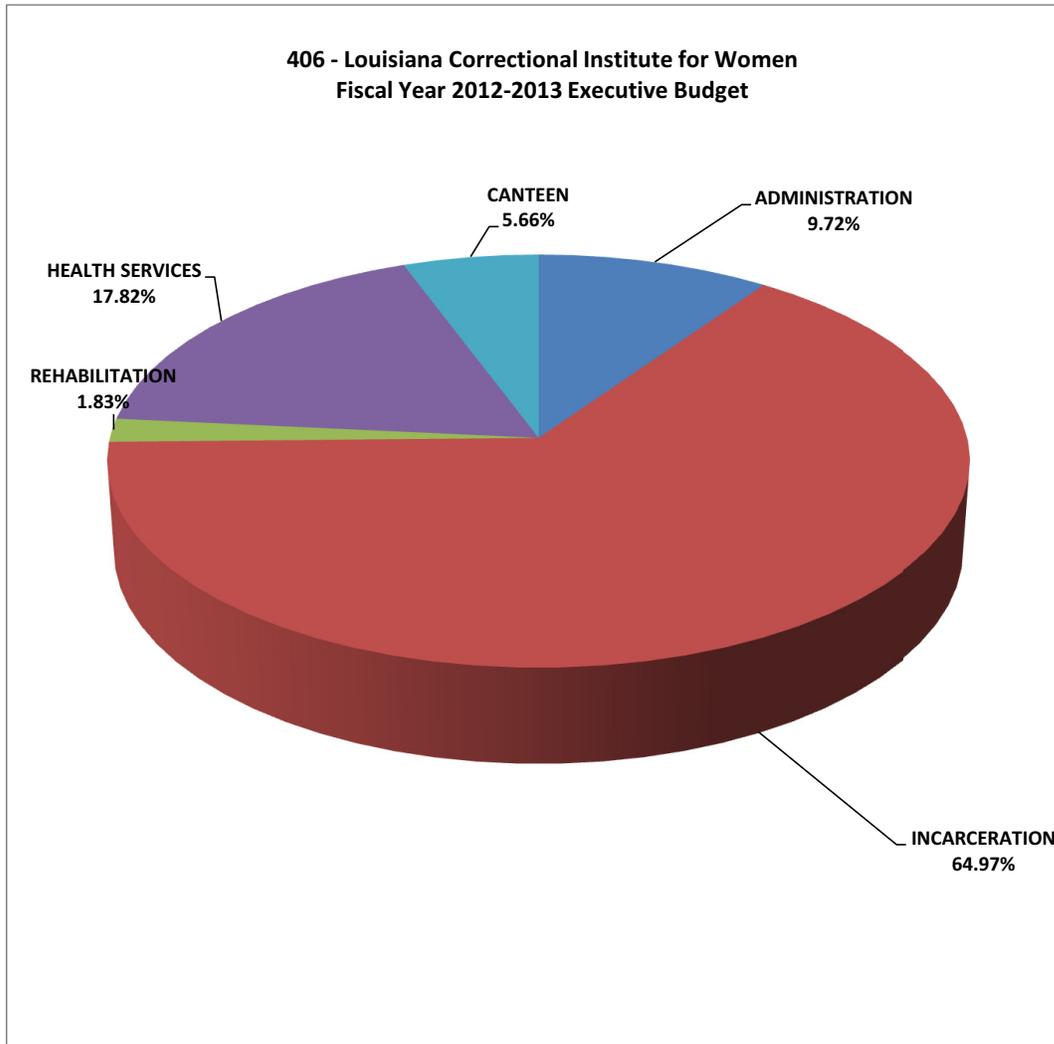
[American Correctional Association](#)

## Louisiana Correctional Institute for Women Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 20,147,389	\$ 19,141,557	\$ 19,141,557	\$ 19,779,358	\$ 18,039,256	\$ (1,102,301)
<b>State General Fund by:</b>						
Total Interagency Transfers	39,569	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	1,361,337	1,442,983	1,442,983	1,425,820	1,415,401	(27,582)
Statutory Dedications	0	578,675	578,675	0	0	(578,675)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 21,548,295</b>	<b>\$ 21,214,216</b>	<b>\$ 21,214,216</b>	<b>\$ 21,256,179</b>	<b>\$ 19,505,658</b>	<b>\$ (1,708,558)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,158,480	\$ 2,047,228	\$ 2,047,228	\$ 2,015,779	\$ 1,918,406	\$ (128,822)
Incarceration	18,207,591	17,974,132	17,974,132	18,064,707	16,421,978	(1,552,154)
Auxiliary Account	1,182,224	1,192,856	1,192,856	1,175,693	1,165,274	(27,582)
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,548,295</b>	<b>\$ 21,214,216</b>	<b>\$ 21,214,216</b>	<b>\$ 21,256,179</b>	<b>\$ 19,505,658</b>	<b>\$ (1,708,558)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	281	269	269	269	266	(3)
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>286</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>271</b>	<b>(3)</b>



The distribution of this budget unit's Fiscal Year 2012-2013 Executive Budget funding is shown below, by Program:



## 406\_1000 — Administration

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

### Program Description

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

The goal of the Administration Program is to 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, and lease-purchase of equipment.

For additional information, see:

[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,158,480	\$ 2,014,391	\$ 2,014,391	\$ 2,015,779	\$ 1,918,406	\$ (95,985)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	32,837	32,837	0	0	(32,837)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,158,480</b>	<b>\$ 2,047,228</b>	<b>\$ 2,047,228</b>	<b>\$ 2,015,779</b>	<b>\$ 1,918,406</b>	<b>\$ (128,822)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 967,666	\$ 914,113	\$ 914,113	\$ 800,189	\$ 723,900	\$ (190,213)
Total Operating Expenses	407,628	419,831	418,831	427,626	407,437	(11,394)



### Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Professional Services	5,438	4,505	5,505	5,621	5,505	0
Total Other Charges	777,748	708,779	708,779	782,343	781,564	72,785
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,158,480</b>	<b>\$ 2,047,228</b>	<b>\$ 2,047,228</b>	<b>\$ 2,015,779</b>	<b>\$ 1,918,406</b>	<b>\$ (128,822)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	11	11	11	11	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>14</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>

### Source of Funding

This program is funded by State General Fund (Direct). In prior fiscal years this program was also funded by Statutory Dedication from the Overcollections Fund.

### Administration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 32,837	\$ 32,837	\$ 0	\$ 0	\$ (32,837)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,014,391	\$ 2,047,228	11	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (90,624)	\$ (90,624)	0	State Employee Retirement Rate Adjustment
\$ (66,752)	\$ (66,752)	0	Salary Base Adjustment
\$ 72,785	\$ 72,785	0	Risk Management
\$ 0	\$ (32,837)	0	Non-recurring 27th Pay Period

**Non-Statewide Major Financial Changes:**



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (11,394)	\$ (11,394)	0	This adjustment provides for a reduction in utilities expenditures as a result of an Energy Service Company (ESCO) contract that will provide a range of comprehensive energy solutions, including design and implementation of energy savings projects.
\$ 1,918,406	\$ 1,918,406	11	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,918,406	\$ 1,918,406	11	<b>Base Executive Budget FY 2012-2013</b>
\$ 1,918,406	\$ 1,918,406	11	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$5,505	American Correctional Association (ACA) accreditation fees
<b>\$5,505</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,319	Comprehensive Public Training Program (CPTP) Fees
\$718,745	Office of Risk Management (ORM) Fees
\$57,500	Office of Telecommunications Management (OTM) Fees
<b>\$781,564</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$781,564</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

### 1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K Percentage turnover of Correctional Security Officers (LAPAS CODE - 20545)	20.0%	32.0%	20.0%	20.0%	28.0%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percentage of certified correctional professionals (LAPAS CODE - 20544)	10.6%	7.1%	5.4%	0	0.4%



## 406\_2000 — Incarceration

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

### Program Description

The Incarceration Program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. The mission of the Incarceration activity is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society. The mission of the Health Services activity is to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations which promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

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

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

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

For additional information, see:

[Louisiana Correctional Institute for Women](#)

## American Correctional Association

## Incarceration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,988,909	\$ 17,127,166	\$ 17,127,166	\$ 17,763,579	\$ 16,120,850	\$ (1,006,316)
<b>State General Fund by:</b>						
Total Interagency Transfers	39,569	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	179,113	250,127	250,127	250,127	250,127	0
Statutory Dedications	0	545,838	545,838	0	0	(545,838)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 18,207,591</b>	<b>\$ 17,974,132</b>	<b>\$ 17,974,132</b>	<b>\$ 18,064,707</b>	<b>\$ 16,421,978</b>	<b>\$ (1,552,154)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 15,779,893	\$ 16,167,290	\$ 15,928,939	\$ 16,115,356	\$ 14,579,556	\$ (1,349,383)
Total Operating Expenses	2,054,970	1,503,916	1,503,916	1,539,684	1,449,255	(54,661)
Total Professional Services	162,751	130,505	318,120	331,639	318,120	0
Total Other Charges	193,168	172,421	75,047	78,028	75,047	0
Total Acq & Major Repairs	16,809	0	0	0	0	0
Total Unallotted	0	0	148,110	0	0	(148,110)
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,207,591</b>	<b>\$ 17,974,132</b>	<b>\$ 17,974,132</b>	<b>\$ 18,064,707</b>	<b>\$ 16,421,978</b>	<b>\$ (1,552,154)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	263	254	254	254	251	(3)
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>268</b>	<b>259</b>	<b>259</b>	<b>259</b>	<b>256</b>	<b>(3)</b>

## Source of Funding

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



## Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 545,838	\$ 545,838	\$ 0	\$ 0	\$ (545,838)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 17,127,166	\$ 17,974,132	259	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (148,110)	\$ (148,110)	(3)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ 41,651	\$ 41,651	0	Civil Service Training Series
\$ (963,861)	\$ (963,861)	0	State Employee Retirement Rate Adjustment
\$ 42,140	\$ 42,140	0	Teacher Retirement Rate Adjustment
\$ 76,525	\$ 76,525	0	Salary Base Adjustment
\$ (54,661)	\$ (54,661)	0	Salary Funding from Other Line Items
\$ 0	\$ (545,838)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 16,120,850	\$ 16,421,978	256	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 16,120,850	\$ 16,421,978	256	<b>Base Executive Budget FY 2012-2013</b>
\$ 16,120,850	\$ 16,421,978	256	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$220,527	Medical Services such as Psychiatry, Optometry, Physical Therapy, and ambulance services.
\$97,593	Pharmacy Services
<b>\$318,120</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges for Fiscal Year 2012-2013.	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$9,465	Office of Telecommunications Management (OTM) Fees
\$65,582	Louisiana State University Healthcare Services Division - Provides medical care and services for offenders.
<b>\$75,047</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$75,047</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.	

### Performance Information

**1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 5.5 through 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1648)	5.4	5.1	5.3	5.3	5.3	5.3
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 offender population (LAPAS CODE - 20546)	1,098	1,083	1,098	1,098	1,098	1,098



## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of major disturbances (LAPAS CODE - 10877)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10878)	5	3	1	0	2
Number of assaults - offender on staff (LAPAS CODE - 10879)	8	19	3	6	5
Number of assaults - offender on offender (LAPAS CODE - 10880)	104	87	41	38	14
Number of sex offenses (LAPAS CODE - 10881)	27	36	51	58	59

### 2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24361)	Not Applicable	Not Applicable	45.00%	45.00%	57.00%	57.00%
<p>This was a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20550)	17.60%	16.51%	17.00%	17.00%	17.00%	17.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							

### 3. (KEY) Maintain an average annual occupancy level of 65 offenders in the Female Reception and Diagnostic Center (FRDC) through 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22400)	779	820	775	775	841	841
K	Average occupancy - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22401)	65	61	65	65	70	70



## 406\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,182,224	1,192,856	1,192,856	1,175,693	1,165,274	(27,582)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,182,224</b>	<b>\$ 1,192,856</b>	<b>\$ 1,192,856</b>	<b>\$ 1,175,693</b>	<b>\$ 1,165,274</b>	<b>\$ (27,582)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 191,040	\$ 208,303	\$ 208,303	\$ 191,140	\$ 182,211	\$ (26,092)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	991,184	984,553	984,553	984,553	983,063	(1,490)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 1,182,224	\$ 1,192,856	\$ 1,192,856	\$ 1,175,693	\$ 1,165,274	\$ (27,582)
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	4	4	4	4	4	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,192,856	4	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(20,578)	0	State Employee Retirement Rate Adjustment
0	2,086	0	Salary Base Adjustment
0	(1,490)	0	Salary Funding from Other Line Items
0	(7,600)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,165,274	4	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,165,274	4	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 1,165,274	4	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



**Other Charges**

Amount	Description
	<b>Other Charges:</b>
\$983,063	Purchase of supplies for Canteen operations
<b>\$983,063</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$983,063</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## 08-407 — Winn Correctional Center

### Agency Description

Winn Correctional Center (WNC), a medium custody facility located on a 1,209-acre tract in Winn Parish, was opened in March 1990. Current operational capacity is 1,461 offenders. WNC 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 WNC is to house adult state offenders and maintain the necessary level of security to ensure public safety as well as provide work training programs, academic programs, and vocational programs to offenders.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department's commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.



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

For additional information, see:

[Winn Correctional Center](#)

[American Correctional Association](#)

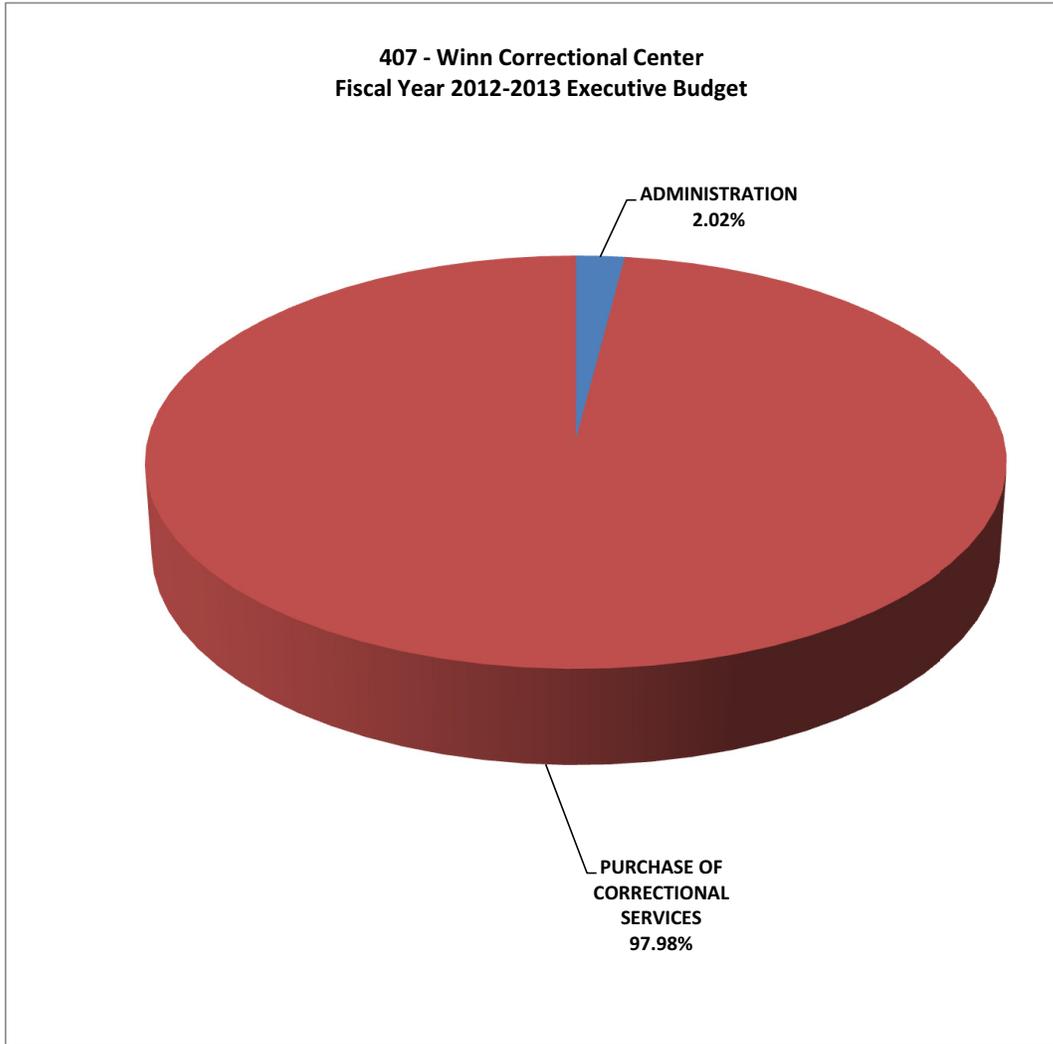
[Corrections Corporation of America](#)

### Winn Correctional Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,242,437	\$ 17,239,600	\$ 17,239,600	\$ 17,940,491	\$ 17,250,420	\$ 10,820
<b>State General Fund by:</b>						
Total Interagency Transfers	36,780	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	88,974	124,782	124,782	124,782	124,782	0
Statutory Dedications	0	46,036	46,036	0	0	(46,036)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,368,191</b>	<b>\$ 17,461,419</b>	<b>\$ 17,461,419</b>	<b>\$ 18,116,274</b>	<b>\$ 17,426,203</b>	<b>\$ (35,216)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 305,921	\$ 353,113	\$ 353,113	\$ 1,054,004	\$ 363,933	\$ 10,820
Purchase of Correctional Services	17,062,270	17,108,306	17,108,306	17,062,270	17,062,270	(46,036)
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,368,191</b>	<b>\$ 17,461,419</b>	<b>\$ 17,461,419</b>	<b>\$ 18,116,274</b>	<b>\$ 17,426,203</b>	<b>\$ (35,216)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



The distribution of this budget unit's Fiscal Year 2012-2013 Executive Budget 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 goal of the Administration Program is to 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 (ACA) standards.

The Administration Program consists of institutional support services, including Office of Risk Management insurance, heating and air-conditioning system maintenance, and major repairs.

For additional information, see:

[Winn Correctional Center](#)

[American Correctional Association](#)

[Corrections Corporation of America](#)

### Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 216,947	\$ 228,331	\$ 228,331	\$ 929,222	\$ 239,151	\$ 10,820
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	88,974	124,782	124,782	124,782	124,782	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 305,921</b>	<b>\$ 353,113</b>	<b>\$ 353,113</b>	<b>\$ 1,054,004</b>	<b>\$ 363,933</b>	<b>\$ 10,820</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	69,056	129,247	129,247	131,961	129,247	0
Total Professional Services	0	0	0	0	0	0



### Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Other Charges	236,865	223,866	223,866	922,043	234,686	10,820
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 305,921</b>	<b>\$ 353,113</b>	<b>\$ 353,113</b>	<b>\$ 1,054,004</b>	<b>\$ 363,933</b>	<b>\$ 10,820</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 228,331	\$ 353,113	0	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
10,820	10,820	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
\$ 239,151	\$ 363,933	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 239,151	\$ 363,933	0	Base Executive Budget FY 2012-2013
\$ 239,151	\$ 363,933	0	Grand Total Recommended



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$234,686	Office of Risk Management (ORM) fees
<b>\$234,686</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$234,686</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

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

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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 mission of the Purchase of Correctional Services Program is to provide sufficient resources and accountability for funds required for contract obligations with the private provider and to provide for the custody, control, and care of offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders.

The goals of the Purchase of Correctional Services Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

For additional information, see:

Winn Correctional Center

American Correctional Association

Corrections Corporation of America

### Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,025,490	\$ 17,011,269	\$ 17,011,269	\$ 17,011,269	\$ 17,011,269	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	36,780	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	46,036	46,036	0	0	(46,036)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 17,062,270	\$ 17,108,306	\$ 17,108,306	\$ 17,062,270	\$ 17,062,270	\$ (46,036)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	17,062,270	17,108,306	17,108,306	17,062,270	17,062,270	(46,036)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 17,062,270	\$ 17,108,306	\$ 17,108,306	\$ 17,062,270	\$ 17,062,270	\$ (46,036)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded by State General Fund (Direct) and Interagency Transfers. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing offender road cleanup crews. In prior fiscal years this program was also funded by Statutory Dedication from the Overcollections Fund.

### Purchase of Correctional Services Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 46,036	\$ 46,036	\$ 0	\$ 0	\$ (46,036)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 17,011,269	\$ 17,108,306	0	Existing Oper Budget as of 12/1/11

#### Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (46,036)	0	This adjustment non recurs the FY 2011-2012 Per Diem Leap Year Adjustment.
\$ 17,011,269	\$ 17,062,270	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 17,011,269	\$ 17,062,270	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 17,011,269	\$ 17,062,270	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$16,803,180	Per diem payments for the care of offenders at this facility
\$168,814	Funding for extraordinary medical costs incurred by offenders for required medical treatments.
\$39,275	Hospital Security Costs
\$51,001	DOTD work crew
<b>\$17,062,270</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$17,062,270</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## Performance Information

### 1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 6.3 through 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1663)	6.3	6.0	6.0	6.0	6.0	6.0
K	Average daily offender population (LAPAS CODE - 20596)	1,461	1,467	1,461	1,461	1,476	1,476

### Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of major disturbances (LAPAS CODE - 10912)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10913)	1	0	0	0	0
Number of assaults - offender on staff (LAPAS CODE - 10914)	31	11	13	19	14
Number of assaults - offender on offender (LAPAS CODE - 10916)	144	117	77	53	66
Number of sex offenses (LAPAS CODE - 10918)	282	227	269	183	175



**2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24362)	Not Applicable	Not Applicable	62.15%	62.15%	55.00%	55.00%
This was a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20600)	16.30%	12.69%	16.00%	16.00%	13.00%	13.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.							



## 08-408 — Allen Correctional Center

### Agency Description

Allen Correctional Center (ALC), a medium custody facility located in Kinder, was opened in 1990. The current operational capacity is 1,461 offenders. ALC is a privately managed state correctional institution operated by Global Expertise in Outsourcing (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 ALC is to house adult state offenders and maintain the necessary level of security to ensure public safety as well as provide work training programs, academic programs, and vocational programs to offenders.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department's commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.



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

For additional information, see:

[Allen Correctional Center](#)

[American Correctional Association](#)

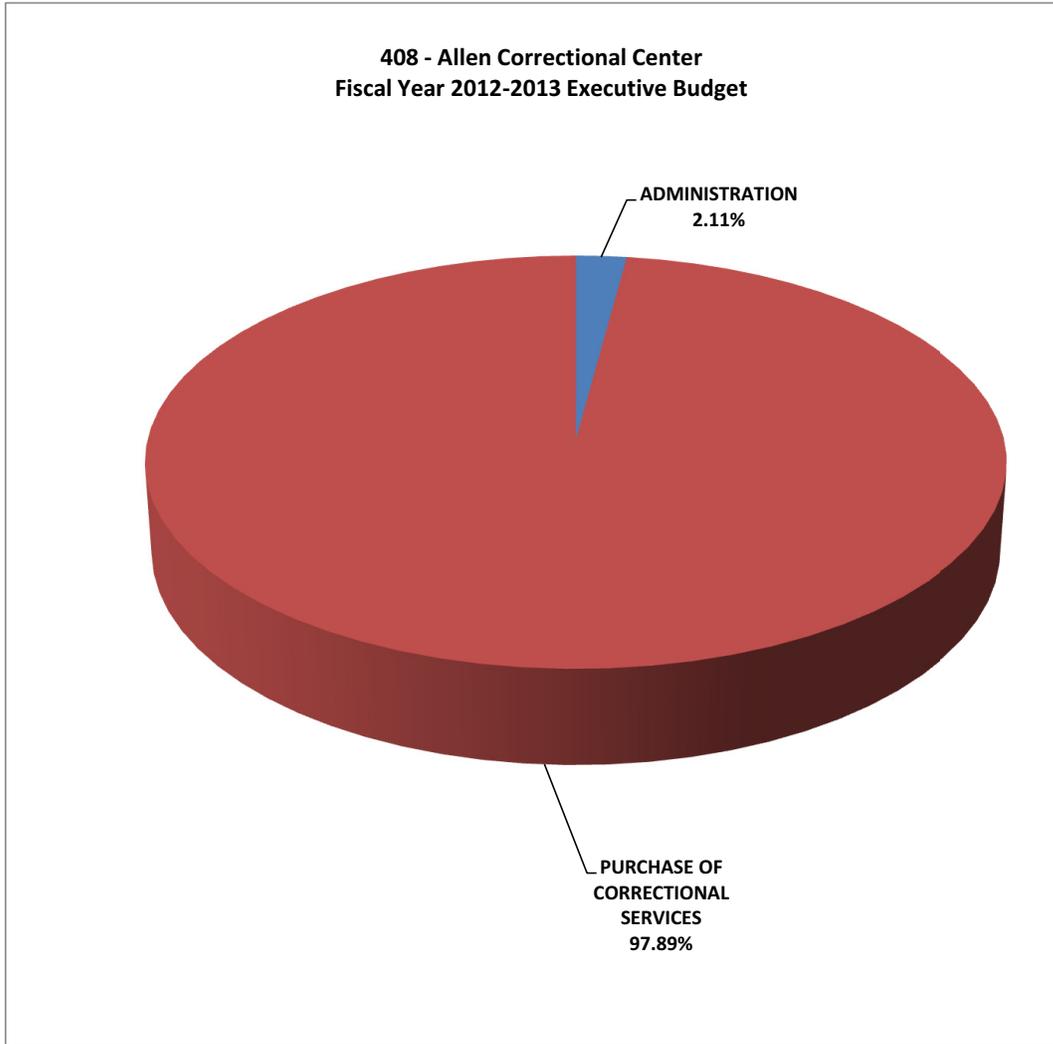
[The GEO Group, Inc.](#)

### Allen Correctional Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,218,744	\$ 17,240,140	\$ 17,240,140	\$ 17,920,559	\$ 17,231,687	\$ (8,453)
<b>State General Fund by:</b>						
Total Interagency Transfers	51,001	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	88,743	112,583	112,583	112,583	112,583	0
Statutory Dedications	0	46,036	46,036	0	0	(46,036)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,358,488</b>	<b>\$ 17,449,760</b>	<b>\$ 17,449,760</b>	<b>\$ 18,084,143</b>	<b>\$ 17,395,271</b>	<b>\$ (54,489)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 337,696	\$ 367,565	\$ 367,565	\$ 361,672	\$ 359,112	\$ (8,453)
Purchase of Correctional Services	17,020,792	17,082,195	17,082,195	17,722,471	17,036,159	(46,036)
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,358,488</b>	<b>\$ 17,449,760</b>	<b>\$ 17,449,760</b>	<b>\$ 18,084,143</b>	<b>\$ 17,395,271</b>	<b>\$ (54,489)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



The distribution of this budget unit's Fiscal Year 2012-2013 Executive Budget 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 goal of the Administration Program is to 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 (ACA) standards.

The Administration Program consists of institutional support services, including Office of Risk Management insurance, heating and air-conditioning system maintenance, and major repairs.

For additional information, see:

[Allen Correctional Center](#)

[American Correctional Association](#)

[The GEO Group, Inc.](#)

### Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 248,953	\$ 254,982	\$ 254,982	\$ 249,089	\$ 246,529	\$ (8,453)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	88,743	112,583	112,583	112,583	112,583	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 337,696</b>	<b>\$ 367,565</b>	<b>\$ 367,565</b>	<b>\$ 361,672</b>	<b>\$ 359,112</b>	<b>\$ (8,453)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	80,008	121,896	121,896	124,456	121,896	0
Total Professional Services	0	0	0	0	0	0



### Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Other Charges	257,688	245,669	245,669	237,216	237,216	(8,453)
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 337,696</b>	<b>\$ 367,565</b>	<b>\$ 367,565</b>	<b>\$ 361,672</b>	<b>\$ 359,112</b>	<b>\$ (8,453)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 254,982	\$ 367,565	0	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
(8,453)	(8,453)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
\$ 246,529	\$ 359,112	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 246,529	\$ 359,112	0	Base Executive Budget FY 2012-2013
\$ 246,529	\$ 359,112	0	Grand Total Recommended



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$237,216	Office of Risk Management (ORM) Fees
<b>\$237,216</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$237,216</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

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

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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 mission of the Purchase of Correctional Services Program is to provide sufficient resources and accountability for funds required for contract obligations with the private provider and to provide for the custody, control, and care of offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders.

The goals of the Purchase of Correctional Services Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

For additional information, see:

[Allen Correctional Center](#)

[American Correctional Association](#)

[The GEO Group, Inc.](#)

### Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 16,969,791	\$ 16,985,158	\$ 16,985,158	\$ 17,671,470	\$ 16,985,158	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	51,001	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	46,036	46,036	0	0	(46,036)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 17,020,792	\$ 17,082,195	\$ 17,082,195	\$ 17,722,471	\$ 17,036,159	\$ (46,036)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	17,020,792	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	17,082,195	17,082,195	17,722,471	17,036,159	(46,036)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 17,020,792	\$ 17,082,195	\$ 17,082,195	\$ 17,722,471	\$ 17,036,159	\$ (46,036)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded by State General Fund (Direct) and Interagency Transfers. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing offender road clean-up crews. In prior fiscal years this program was also funded by Statutory Dedication from the Overcollections Fund.

### Purchase of Correctional Services Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 46,036	\$ 46,036	\$ 0	\$ 0	\$ (46,036)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 16,985,158	\$ 17,082,195	0	Existing Oper Budget as of 12/1/11

#### Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (46,036)	0	This adjustment non recurs the FY 2011-2012 Per Diem Leap Year Adjustment.
\$ 16,985,158	\$ 17,036,159	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 16,985,158	\$ 17,036,159	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 16,985,158	\$ 17,036,159	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$16,803,180	Per diem payments for the care of offenders at this facility
\$156,702	Funding for extraordinary medical costs incurred by offenders for required medical treatments
\$25,276	Hospital Security Costs
\$51,001	DOTD work crew
<b>\$17,036,159</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$17,036,159</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



### Performance Information

**1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 6.4 through 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1673)	6.0	6.8	6.8	6.8	6.8	6.8
K	Average daily offender population (LAPAS CODE - 20605)	1,461	1,466	1,461	1,461	1,476	1,476

### Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	
Number of major disturbances (LAPAS CODE - 10935)	0	0	1	0	1	
Number of minor disturbances (LAPAS CODE - 10936)	2	0	4	4	4	
Number of assaults - offender on staff (LAPAS CODE - 10937)	55	29	37	49	11	
Number of assaults - offender on offender (LAPAS CODE - 10938)	110	100	81	25	33	
Number of sex offenses (LAPAS CODE - 10939)	258	267	272	264	202	



**2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24363)	Not Applicable	Not Applicable	44.00%	44.00%
		This was a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.					
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20609)	15.80%	12.39%	17.00%	17.00%	13.00%	13.00%
		This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.					



## 08-409 — Dixon Correctional Institute

### Agency Description

Dixon Correctional Institute (DCI) is located on a 3,000-acre site in Jackson. The institution, which opened in 1976 as the first satellite facility built following the decision to decentralize the Louisiana State Penitentiary, is now a multi-security level institution with an operational capacity of 1,586 offenders. DCI received American Correctional Association accreditation in August 1993 and has since maintained accreditation. DCI was released from the federal consent decree in 1997.

The mission of DCI is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department's commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.



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

For additional information, see:

[Dixon Correctional Institute](#)

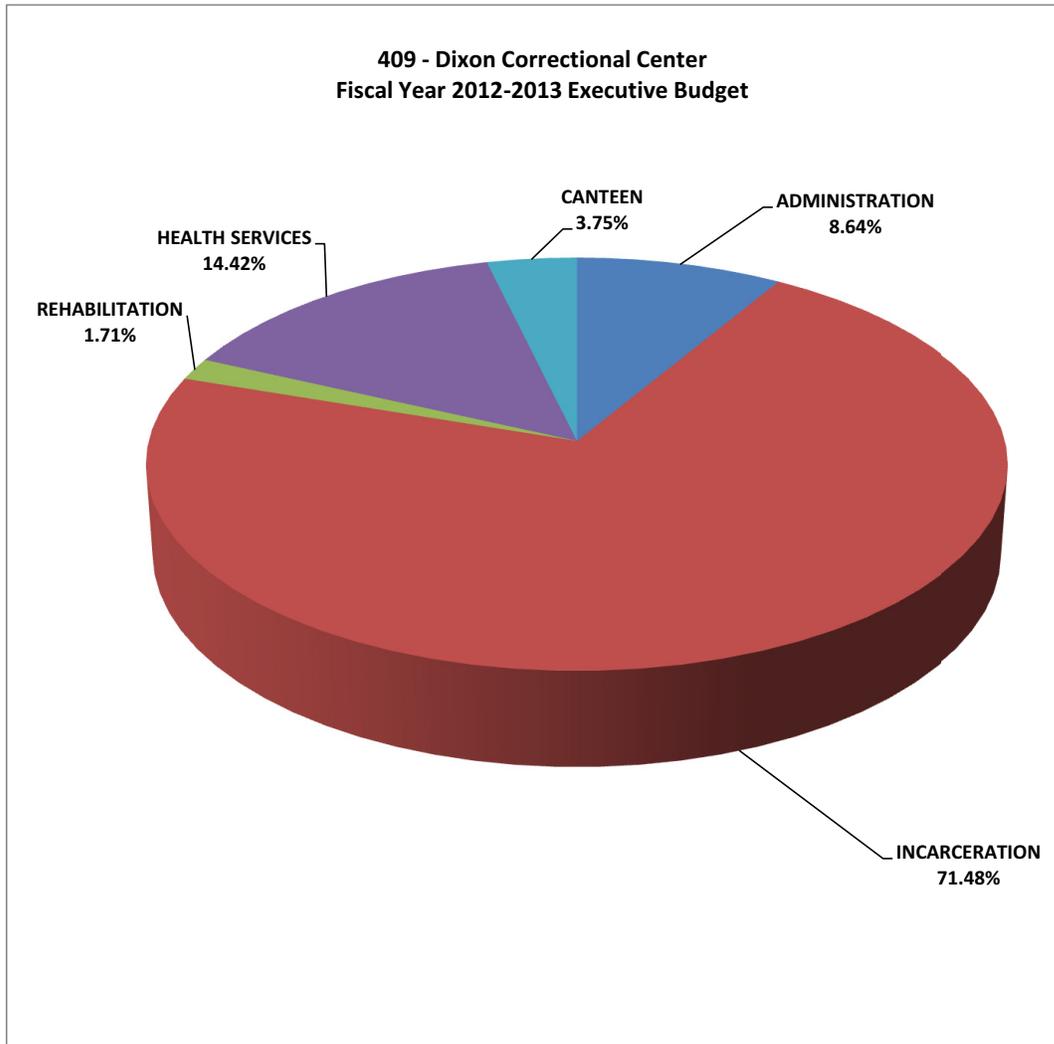
[American Correctional Association](#)

## Dixon Correctional Institute Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 35,816,818	\$ 34,796,810	\$ 34,801,501	\$ 35,299,450	\$ 32,122,135	\$ (2,679,366)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,621,588	1,621,588	1,621,588	1,621,588	1,621,588	0
Fees and Self-generated Revenues	1,787,781	2,171,922	2,171,922	2,173,371	2,146,430	(25,492)
Statutory Dedications	0	996,635	996,635	0	0	(996,635)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 39,226,187</b>	<b>\$ 39,586,955</b>	<b>\$ 39,591,646</b>	<b>\$ 39,094,409</b>	<b>\$ 35,890,153</b>	<b>\$ (3,701,493)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 3,155,869	\$ 3,419,000	\$ 3,419,000	\$ 3,571,452	\$ 3,298,236	\$ (120,764)
Incarceration	34,831,817	34,682,114	34,686,805	34,035,667	31,131,568	(3,555,237)
Auxiliary Account	1,238,501	1,485,841	1,485,841	1,487,290	1,460,349	(25,492)
<b>Total Expenditures &amp; Request</b>	<b>\$ 39,226,187</b>	<b>\$ 39,586,955</b>	<b>\$ 39,591,646</b>	<b>\$ 39,094,409</b>	<b>\$ 35,890,153</b>	<b>\$ (3,701,493)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	482	453	453	453	453	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>488</b>	<b>459</b>	<b>459</b>	<b>459</b>	<b>459</b>	<b>0</b>



The distribution of this budget unit's Fiscal Year 2012-2013 Executive Budget funding is shown below, by Program:



## 409\_1000 — Administration

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

### Program Description

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

The goal of the Administration Program is to 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, and lease-purchase of equipment.

For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,155,869	\$ 3,353,915	\$ 3,353,915	\$ 3,552,286	\$ 3,279,070	\$ (74,845)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	19,166	19,166	19,166	19,166	0
Statutory Dedications	0	45,919	45,919	0	0	(45,919)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,155,869</b>	<b>\$ 3,419,000</b>	<b>\$ 3,419,000</b>	<b>\$ 3,571,452</b>	<b>\$ 3,298,236</b>	<b>\$ (120,764)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,181,700	\$ 1,344,258	\$ 1,344,258	\$ 1,317,106	\$ 1,175,819	\$ (168,439)
Total Operating Expenses	661,536	756,314	756,314	772,197	637,792	(118,522)



### Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,181,951	1,318,428	1,318,428	1,482,149	1,484,625	166,197
Total Acq & Major Repairs	130,682	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,155,869</b>	<b>\$ 3,419,000</b>	<b>\$ 3,419,000</b>	<b>\$ 3,571,452</b>	<b>\$ 3,298,236</b>	<b>\$ (120,764)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	16	16	16	16	16	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>

### Source of Funding

This program is funded by State General Fund (Direct) and Fees and Self-generated Revenues. The Fees and Self-generated Revenue are derived from Offender Welfare Fund receipts. In prior fiscal years this program was also funded by Statutory Dedication from the Overcollections Fund.

### Administration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 45,919	\$ 45,919	\$ 0	\$ 0	\$ (45,919)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,353,915	\$ 3,419,000	16	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ 932	\$ 932	0	Civil Service Training Series
\$ (92,877)	\$ (92,877)	0	State Employee Retirement Rate Adjustment
\$ (30,575)	\$ (30,575)	0	Salary Base Adjustment
\$ 166,197	\$ 166,197	0	Risk Management
\$ 0	\$ (45,919)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (118,522)	\$ (118,522)	0	This adjustment provides for a reduction in utilities expenditures as a result of an Energy Service Company (ESCO) contract that will provide a range of comprehensive energy solutions, including design and implementation of energy savings projects.
\$ 3,279,070	\$ 3,298,236	16	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,279,070	\$ 3,298,236	16	<b>Base Executive Budget FY 2012-2013</b>
\$ 3,279,070	\$ 3,298,236	16	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,886	Comprehensive Public Training Program (CPTP) Fees
\$423,680	Reimbursement of utility costs to East Louisiana State Hospital
\$984,434	Office of Risk Management (ORM) Fees
\$66,625	Office of Telecommunications Management (OTM) Fees
<b>\$1,484,625</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,484,625</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## Performance Information

### 1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K Percentage turnover of Correctional Security Officers (LAPAS CODE - 20616)	19%	23%	17%	17%	20%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percentage of certified correctional professionals (LAPAS CODE - 20614)	0.7%	1.2%	2.8%	3.5%	3.0%



## 409\_2000 — Incarceration

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

### Program Description

The Incarceration Program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. The mission of the Incarceration activity is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society. The mission of the Health Services activity is to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations which promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

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

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

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

For additional information, see:

[Dixon Correctional Institute](#)

## American Correctional Association

## Incarceration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 32,660,949	\$ 31,442,895	\$ 31,447,586	\$ 31,747,164	\$ 28,843,065	\$ (2,604,521)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,621,588	1,621,588	1,621,588	1,621,588	1,621,588	0
Fees and Self-generated Revenues	549,280	666,915	666,915	666,915	666,915	0
Statutory Dedications	0	950,716	950,716	0	0	(950,716)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 34,831,817</b>	<b>\$ 34,682,114</b>	<b>\$ 34,686,805</b>	<b>\$ 34,035,667</b>	<b>\$ 31,131,568</b>	<b>\$ (3,555,237)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 28,908,783	\$ 29,264,547	\$ 29,264,547	\$ 28,437,082	\$ 25,714,001	\$ (3,550,546)
Total Operating Expenses	3,138,615	2,358,127	2,365,318	2,413,818	2,360,627	(4,691)
Total Professional Services	2,646,749	2,922,698	2,920,198	3,048,025	2,920,198	0
Total Other Charges	137,670	136,742	136,742	136,742	136,742	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 34,831,817</b>	<b>\$ 34,682,114</b>	<b>\$ 34,686,805</b>	<b>\$ 34,035,667</b>	<b>\$ 31,131,568</b>	<b>\$ (3,555,237)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	461	432	432	432	432	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>467</b>	<b>438</b>	<b>438</b>	<b>438</b>	<b>438</b>	<b>0</b>

## Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are from the Department of Transportation and Development (DOTD), the Secretary of State, and the State Legislature for security costs associated with providing offender work crews. The Fees and Self-generated Revenue are derived from the following: (1) employee purchases of meals; (2) reimbursement from offenders for copies of offender records; (3) funds received from the offender canteen to cover the administrative cost of managing the offender canteen program; (4) funds received from telephone commissions; (5) reimbursement from the cities of Zachary and Clinton as well as the parishes of East Baton Rouge and Livingston for security costs associated with providing offender work crews; and (6) reimbursement from the Humane Society of the United State (HSUS) for expenses associated with the pet shelter. In prior fiscal years this program was also funded by Statutory Dedication from the Overcollections Fund.



## Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 950,716	\$ 950,716	\$ 0	\$ 0	\$ (950,716)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,691	\$ 4,691	0	Mid-Year Adjustments (BA-7s):
\$ 31,447,586	\$ 34,686,805	438	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
\$ 34,469	\$ 34,469	0	Civil Service Training Series
\$ (1,815,192)	\$ (1,815,192)	0	State Employee Retirement Rate Adjustment
\$ 34,595	\$ 34,595	0	Teacher Retirement Rate Adjustment
\$ (728,657)	\$ (728,657)	0	Salary Base Adjustment
\$ (125,045)	\$ (125,045)	0	Attrition Adjustment
\$ (4,691)	\$ (4,691)	0	Non-recurring Carryforwards
\$ 0	\$ (950,716)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 28,843,065	\$ 31,131,568	438	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 28,843,065	\$ 31,131,568	438	Base Executive Budget FY 2012-2013
\$ 28,843,065	\$ 31,131,568	438	Grand Total Recommended

## Professional Services

Amount	Description
\$12,000	Veterinary services
\$16,800	Pharmacy, Religious and Educational services including chaplains and instructors
\$2,891,398	Contract services for the operation and maintenance of the dialysis unit used by adult offenders statewide.
<b>\$2,920,198</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,760	User fee for radio system - Department of Public Safety, Office of State Police
\$15,197	Division of Administration (DOA) - Fees for printing services and supplies
\$34,185	Division of Administration (DOA) - LEAF payments
\$81,600	LSU/HCSO for medical services for offenders
<b>\$136,742</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$136,742</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

### Performance Information

**1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.4 through 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1684)	4.0	3.9	4.2	4.2	4.2	4.2
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20615)	1,586	1,572	1,586	1,586	1,600	1,600

## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of major disturbances (LAPAS CODE - 10953)	0	0	1	0	0
Number of minor disturbances (LAPAS CODE - 10954)	0	2	0	1	1
Number of assaults - offender on staff (LAPAS CODE - 10955)	13	9	9	15	7
Number of assaults - offender on offender (LAPAS CODE - 10956)	179	185	102	25	18
Number of sex offenses (LAPAS CODE - 10957)	178	135	129	131	118

### 2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24364)	Not Applicable	Not Applicable	37.02%	37.02%	48.00%	48.00%
<p>This was a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20620)	16.20%	13.64%	16.00%	16.00%	14.00%	14.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							



## 409\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,238,501	1,485,841	1,485,841	1,487,290	1,460,349	(25,492)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,238,501</b>	<b>\$ 1,485,841</b>	<b>\$ 1,485,841</b>	<b>\$ 1,487,290</b>	<b>\$ 1,460,349</b>	<b>\$ (25,492)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 221,452	\$ 285,648	\$ 285,648	\$ 287,097	\$ 267,104	\$ (18,544)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,017,049	1,200,193	1,200,193	1,200,193	1,193,245	(6,948)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,238,501</b>	<b>\$ 1,485,841</b>	<b>\$ 1,485,841</b>	<b>\$ 1,487,290</b>	<b>\$ 1,460,349</b>	<b>\$ (25,492)</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	5	5	5	5	5	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,485,841	5	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(18,651)	0	State Employee Retirement Rate Adjustment
0	9,727	0	Salary Base Adjustment
0	(6,948)	0	Salary Funding from Other Line Items
0	(9,620)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,460,349	5	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,460,349	5	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 1,460,349	5	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



**Other Charges**

Amount	Description
	<b>Other Charges:</b>
\$1,193,245	Purchase of supplies for Canteen operations
<b>\$1,193,245</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,193,245</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



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

### Agency Description

J. Levy Dabadie Correctional Center will be closed effective July 1, 2012, and the offenders will be reassigned to Avoyelles Correctional Center.

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

[American Correctional Association](#)

### J. Levy Dabadie Correctional Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,097,085	\$ 7,671,496	\$ 7,671,496	\$ 7,272,187	\$ 0	\$ (7,671,496)
<b>State General Fund by:</b>						
Total Interagency Transfers	305,619	322,513	322,513	322,513	0	(322,513)
Fees and Self-generated Revenues	1,108,247	1,305,753	1,305,753	1,306,683	0	(1,305,753)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,510,951</b>	<b>\$ 9,299,762</b>	<b>\$ 9,299,762</b>	<b>\$ 8,901,383</b>	<b>\$ 0</b>	<b>\$ (9,299,762)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 1,243,191	\$ 1,955,838	\$ 1,955,838	\$ 1,815,306	\$ 0	\$ (1,955,838)
Incarceration	8,860,486	6,770,180	6,770,180	6,511,403	0	(6,770,180)
Auxiliary Account	407,274	573,744	573,744	574,674	0	(573,744)
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,510,951</b>	<b>\$ 9,299,762</b>	<b>\$ 9,299,762</b>	<b>\$ 8,901,383</b>	<b>\$ 0</b>	<b>\$ (9,299,762)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	148	106	106	106	0	(106)
Unclassified	1	1	1	1	0	(1)
<b>Total FTEs</b>	<b>149</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>0</b>	<b>(107)</b>



## 412\_1000 — Administration

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

### Program Description

J. Levy Dabadie Correctional Center will be closed effective July 1, 2012, and the offenders will be reassigned to Avoyelles Correctional Center.

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

### Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,243,191	\$ 1,955,838	\$ 1,955,838	\$ 1,815,306	\$ 0	\$ (1,955,838)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,243,191</b>	<b>\$ 1,955,838</b>	<b>\$ 1,955,838</b>	<b>\$ 1,815,306</b>	<b>\$ 0</b>	<b>\$ (1,955,838)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 593,884	\$ 594,445	\$ 594,445	\$ 448,870	\$ 0	\$ (594,445)
Total Operating Expenses	385,800	529,714	831,223	848,678	0	(831,223)
Total Professional Services	4,300	4,300	77,500	80,811	0	(77,500)
Total Other Charges	259,207	827,379	452,670	436,947	0	(452,670)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,243,191</b>	<b>\$ 1,955,838</b>	<b>\$ 1,955,838</b>	<b>\$ 1,815,306</b>	<b>\$ 0</b>	<b>\$ (1,955,838)</b>



### Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	8	7	7	7	0	(7)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	8	7	7	7	0	(7)

### Source of Funding

In prior fiscal years this program was funded by State General Fund (Direct).

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,955,838	\$ 1,955,838	7	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
2,492	2,492	0	Civil Service Training Series
(47,691)	(47,691)	0	State Employee Retirement Rate Adjustment
(129,995)	(129,995)	0	Salary Base Adjustment
(15,597)	(15,597)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
(1,765,047)	(1,765,047)	(7)	Adjustments due to the closure of this facility effective July 1, 2012. The offenders presently housed at this facility will be reassigned to Avoyelles Correctional Center. Funding is provided for Termination Pay, Unemployment Compensation, and operating costs associated with the closure of this facility.
\$ 0	\$ 0	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## 412\_2000 — Incarceration

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

### Program Description

J. Levy Dabadie Correctional Center will be closed effective July 1, 2012, and the offenders will be reassigned to Avoyelles Correctional Center.

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

### Incarceration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,853,894	\$ 5,715,658	\$ 5,715,658	\$ 5,456,881	\$ 0	\$ (5,715,658)
<b>State General Fund by:</b>						
Total Interagency Transfers	305,619	322,513	322,513	322,513	0	(322,513)
Fees and Self-generated Revenues	700,973	732,009	732,009	732,009	0	(732,009)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,860,486</b>	<b>\$ 6,770,180</b>	<b>\$ 6,770,180</b>	<b>\$ 6,511,403</b>	<b>\$ 0</b>	<b>\$ (6,770,180)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,760,836	\$ 5,876,534	\$ 6,251,243	\$ 5,981,989	\$ 0	\$ (6,251,243)
Total Operating Expenses	957,430	407,393	407,393	416,203	0	(407,393)
Total Professional Services	135,506	37,897	37,897	39,564	0	(37,897)
Total Other Charges	6,714	448,356	73,647	73,647	0	(73,647)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,860,486</b>	<b>\$ 6,770,180</b>	<b>\$ 6,770,180</b>	<b>\$ 6,511,403</b>	<b>\$ 0</b>	<b>\$ (6,770,180)</b>



## Incarceration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	139	98	98	98	0	(98)
Unclassified	1	1	1	1	0	(1)
<b>Total FTEs</b>	<b>140</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>	<b>(99)</b>

## Source of Funding

In prior fiscal years this program was funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenue, and by Statutory Dedication from the Overcollections Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,715,658	\$ 6,770,180	99	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
3,870	3,870	0	Civil Service Training Series
(282,847)	(282,847)	0	State Employee Retirement Rate Adjustment
(264,578)	(264,578)	0	Salary Base Adjustment
(117,732)	(117,732)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
(5,054,371)	(6,108,893)	(99)	Adjustments due to the closure of this facility effective July 1, 2012. The offenders presently housed at this facility will be reassigned to Avoyelles Correctional Center. Funding is provided for Termination Pay, Unemployment Compensation, and operating costs associated with the closure of this facility.
\$ 0	\$ 0	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## 412\_A000 — Auxiliary Account

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

### Program Description

J. Levy Dabadie Correctional Center will be closed effective July 1, 2012, and the offenders will be reassigned to Avoyelles Correctional Center.

For additional information, see:

J. Levy Dabadie Correctional Center

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	407,274	573,744	573,744	574,674	0	(573,744)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 407,274</b>	<b>\$ 573,744</b>	<b>\$ 573,744</b>	<b>\$ 574,674</b>	<b>\$ 0</b>	<b>\$ (573,744)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 65,617	\$ 47,849	\$ 47,849	\$ 48,779	\$ 0	\$ (47,849)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	341,657	525,895	525,895	525,895	0	(525,895)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 407,274</b>	<b>\$ 573,744</b>	<b>\$ 573,744</b>	<b>\$ 574,674</b>	<b>\$ 0</b>	<b>\$ (573,744)</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	0	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	1	1	1	1	0	(1)

### Source of Funding

In prior fiscal years this program was funded entirely by Fees and Self-generated Revenue derived from offender canteen sales.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 573,744	1	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	501	0	Civil Service Training Series
0	742	0	State Employee Retirement Rate Adjustment
0	(244)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	(574,743)	(1)	Adjustments due to the closure of this facility effective July 1, 2012. The offenders presently housed at this facility will be reassigned to Avoyelles Correctional Center. Funding is provided for Termination Pay, Unemployment Compensation, and operating costs associated with the closure of this facility.
\$ 0	\$ 0	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## 08-413 — Elayn Hunt Correctional Center

### Agency Description

Elayn Hunt Correctional Center (EHCC) is an adult male, multi-level security institution located at St. Gabriel. The prison, which opened in 1979, has an operational capacity of 2,137. EHCC serves two major correctional functions. In addition to housing male offenders on a permanent basis, EHCC is the primary intake point of adult male offenders committed to the Department of Public Safety and Corrections (DPS&C). This function is known as the Hunt Reception and Diagnostic Center (HRDC). EHCC received American Correctional Association accreditation in August 1993 and has since maintained accreditation. EHCC was released from the federal consent decree in 1997.

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

The mission of EHCC is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department's commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.



- V. Reentry: The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.

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

For additional information, see:

[Elayn Hunt Correctional Center](#)

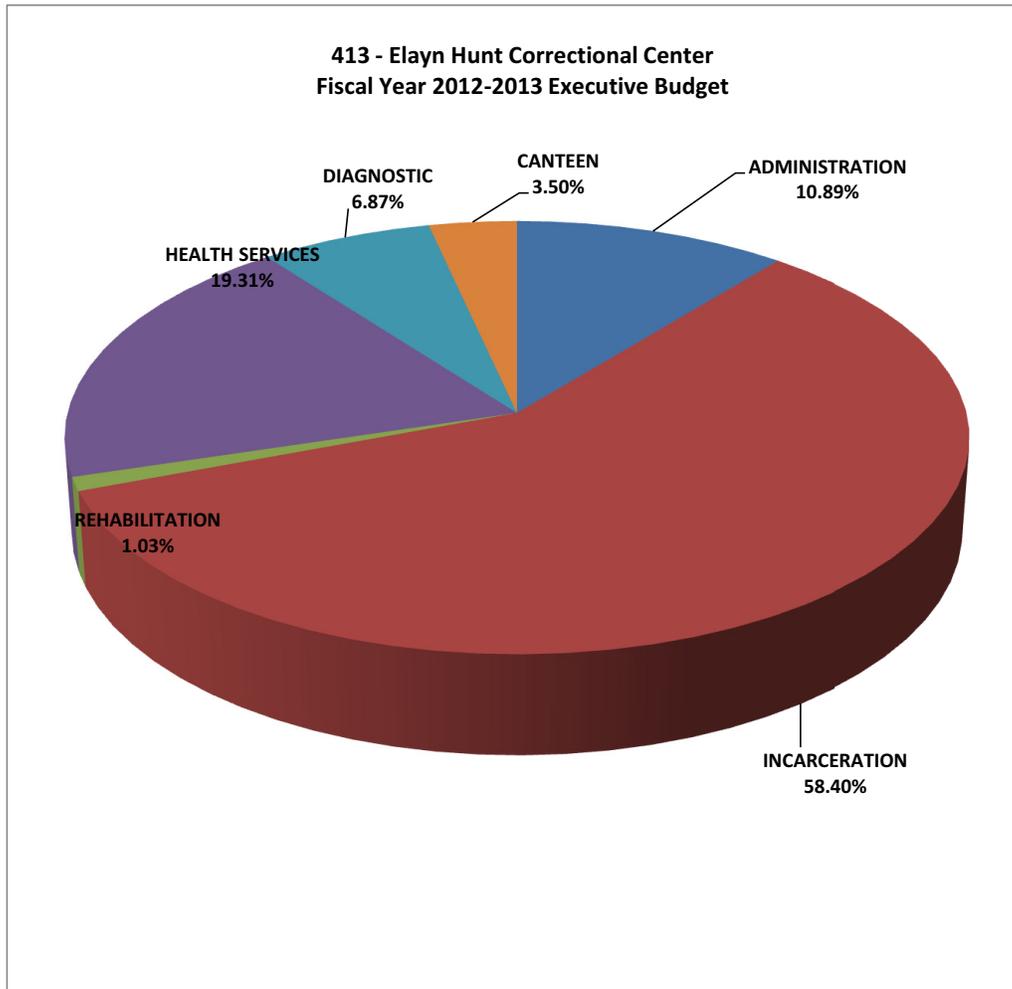
[American Correctional Association](#)

### Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 52,481,709	\$ 51,589,176	\$ 51,596,619	\$ 53,333,140	\$ 48,272,848	\$ (3,323,771)
<b>State General Fund by:</b>						
Total Interagency Transfers	172,419	216,184	216,184	216,184	216,184	0
Fees and Self-generated Revenues	2,199,852	2,548,722	2,548,722	2,547,855	2,514,206	(34,516)
Statutory Dedications	0	1,410,744	1,410,744	0	0	(1,410,744)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 54,853,980</b>	<b>\$ 55,764,826</b>	<b>\$ 55,772,269</b>	<b>\$ 56,097,179</b>	<b>\$ 51,003,238</b>	<b>\$ (4,769,031)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 6,215,716	\$ 6,035,788	\$ 6,043,231	\$ 6,147,397	\$ 5,778,626	\$ (264,605)
Incarceration	47,006,313	47,785,183	47,785,183	48,006,794	43,315,273	(4,469,910)
Auxiliary Account	1,631,951	1,943,855	1,943,855	1,942,988	1,909,339	(34,516)
<b>Total Expenditures &amp; Request</b>	<b>\$ 54,853,980</b>	<b>\$ 55,764,826</b>	<b>\$ 55,772,269</b>	<b>\$ 56,097,179</b>	<b>\$ 51,003,238</b>	<b>\$ (4,769,031)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	755	676	676	676	669	(7)
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	<b>762</b>	<b>683</b>	<b>683</b>	<b>683</b>	<b>676</b>	<b>(7)</b>



The distribution of this budget unit's Fiscal Year 2012-2013 Executive Budget funding is shown below, by Program:



## 413\_1000 — Administration

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

### Program Description

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

The goal of the Administration Program is to 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, and lease-purchase of equipment.

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,215,716	\$ 5,990,028	\$ 5,997,471	\$ 6,147,397	\$ 5,778,626	\$ (218,845)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	45,760	45,760	0	0	(45,760)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 6,215,716</b>	<b>\$ 6,035,788</b>	<b>\$ 6,043,231</b>	<b>\$ 6,147,397</b>	<b>\$ 5,778,626</b>	<b>\$ (264,605)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,439,031	\$ 1,190,305	\$ 1,190,305	\$ 1,119,388	\$ 847,026	\$ (343,279)
Total Operating Expenses	2,496,183	2,564,888	2,571,331	2,617,886	2,522,939	(48,392)



### Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Professional Services	5,438	4,700	5,700	5,820	5,700	0
Total Other Charges	2,275,064	2,275,895	2,275,895	2,404,303	2,402,961	127,066
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,215,716</b>	<b>\$ 6,035,788</b>	<b>\$ 6,043,231</b>	<b>\$ 6,147,397</b>	<b>\$ 5,778,626</b>	<b>\$ (264,605)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	14	14	14	12	(2)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>19</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>12</b>	<b>(2)</b>

### Source of Funding

This program is funded by State General Fund (Direct). In prior fiscal years this program was also funded by Statutory Dedication from the Overcollections Fund.

### Administration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 45,760	\$ 45,760	\$ 0	\$ 0	\$ (45,760)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 7,443	\$ 7,443	0	Mid-Year Adjustments (BA-7s):
\$ 5,997,471	\$ 6,043,231	14	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
\$ (151,768)	\$ (151,768)	(2)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ (112,572)	\$ (112,572)	0	State Employee Retirement Rate Adjustment
\$ (33,179)	\$ (33,179)	0	Salary Base Adjustment
\$ (7,443)	\$ (7,443)	0	Non-recurring Carryforwards



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 127,066	\$ 127,066	0	Risk Management
\$ 0	\$ (45,760)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
This adjustment provides for a reduction in utilities expenditures as a result of an Energy Service Company (ESCO) contract that will provide a range of comprehensive energy solutions, including design and implementation of energy savings projects.			
\$ (40,949)	\$ (40,949)	0	
\$ 5,778,626	\$ 5,778,626	12	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 5,778,626	\$ 5,778,626	12	<b>Base Executive Budget FY 2012-2013</b>
\$ 5,778,626	\$ 5,778,626	12	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$5,700	American Correctional Association (ACA) accreditation fees
<b>\$5,700</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$13,869	Comprehensive Public Training Program (CPTP) Fees
\$2,295,155	Office of Risk Management (ORM) Fees
\$93,937	Office of Telecommunications Management (OTM) Fees
<b>\$2,402,961</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,402,961</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## Performance Information

### 1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K Percentage turnover of Correctional Security Officers (LAPAS CODE - 20696)	30%	31%	30%	30%	30%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percentage of certified correctional professionals (LAPAS CODE - 20697)	4.7%	2.6%	3.2%	0.8%	0.6%



## 413\_2000 — Incarceration

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

### Program Description

The Incarceration Program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, 3) Health Services, and 4) Diagnostic. The mission of the Incarceration activity is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society. The mission of the Health Services activity is to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly committed state offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social skills evaluation.

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations which promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.
- IV. Effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

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

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

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

The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services. Newly committed state offenders receive a complete medical evaluation, a thorough psychological evaluation, and an in-depth social skills evaluation. At the conclusion of this two-week process, offenders are assigned to a state correctional facility or a local housing correctional facility. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society.

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

### Incarceration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 46,265,993	\$ 45,599,148	\$ 45,599,148	\$ 47,185,743	\$ 42,494,222	\$ (3,104,926)
<b>State General Fund by:</b>						
Total Interagency Transfers	172,419	216,184	216,184	216,184	216,184	0
Fees and Self-generated Revenues	567,901	604,867	604,867	604,867	604,867	0
Statutory Dedications	0	1,364,984	1,364,984	0	0	(1,364,984)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 47,006,313</b>	<b>\$ 47,785,183</b>	<b>\$ 47,785,183</b>	<b>\$ 48,006,794</b>	<b>\$ 43,315,273</b>	<b>\$ (4,469,910)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 41,243,354	\$ 41,037,225	\$ 40,592,039	\$ 40,883,021	\$ 36,417,315	\$ (4,174,724)
Total Operating Expenses	5,055,455	6,145,784	6,251,688	6,453,101	6,251,688	0
Total Professional Services	437,624	331,342	375,438	389,385	375,438	0
Total Other Charges	269,880	270,832	270,832	281,287	270,832	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	295,186	0	0	(295,186)
<b>Total Expenditures &amp; Request</b>	<b>\$ 47,006,313</b>	<b>\$ 47,785,183</b>	<b>\$ 47,785,183</b>	<b>\$ 48,006,794</b>	<b>\$ 43,315,273</b>	<b>\$ (4,469,910)</b>



## Incarceration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	731	657	657	657	652	(5)
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	<b>738</b>	<b>664</b>	<b>664</b>	<b>664</b>	<b>659</b>	<b>(5)</b>

## Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing offender road cleanup crews. The Fees and Self-generated Revenue are derived from the following: (1) employee purchases of meals; (2) funds received from the offender canteen for reimbursement of administrative costs for managing the offender canteen account; (3) funds received from Iberville Parish for the cost of security coverage of offender work crews; (4) funds received from the offender canteen for costs of security officers assigned to the offender canteen; (5) funds received from telephone commissions; (6) funds received from employees for housing; (7) funds received for reimbursement for identification cards and copier use; and (8) miscellaneous expenses reimbursed by the Offender Welfare Fund. In prior fiscal years this program was also funded by Statutory Dedications from the Overcollections Fund.

## Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 1,364,984	\$ 1,364,984	\$ 0	\$ 0	\$ (1,364,984)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 45,599,148	\$ 47,785,183	664	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (295,186)	\$ (295,186)	(5)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ 67,361	\$ 67,361	0	Civil Service Training Series
\$ (2,477,933)	\$ (2,477,933)	0	State Employee Retirement Rate Adjustment
\$ 49,280	\$ 49,280	0	Teacher Retirement Rate Adjustment
\$ 93,226	\$ 93,226	0	Salary Base Adjustment
\$ (541,674)	\$ (541,674)	0	Attrition Adjustment
\$ 0	\$ (1,364,984)	0	Non-recurring 27th Pay Period



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 42,494,222	\$ 43,315,273	659	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 42,494,222	\$ 43,315,273	659	<b>Base Executive Budget FY 2012-2013</b>
\$ 42,494,222	\$ 43,315,273	659	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$6,000	Veterinary Services
\$45,900	Chaplain and pre-release counseling services
\$323,538	Medical Services such as Optometry, Radiology, Dentistry and Psychology
<b>\$375,438</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges for Fiscal Year 2012-2013.	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$8,677	Department of Public Safety, Office of State Police - User fee for radio system
\$260,072	Louisiana State University Healthcare Services Division - Medical services for offenders
\$2,083	Division of Administration - Commodities and services
<b>\$270,832</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$270,832</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.	



## Performance Information

### 1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1716)	3.8	3.8	4.1	4.1	4.0	4.1
	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 offender population (LAPAS CODE - 20698)	2,169	2,217	2,137	2,137	2,125	2,125

### Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of major disturbances (LAPAS CODE - 11054)	0	1	0	0	0
Number of minor disturbances (LAPAS CODE - 11055)	3	2	3	1	0
Number of assaults - offender on staff (LAPAS CODE - 11056)	72	98	78	47	51
Number of assaults - offender on offender (LAPAS CODE - 11057)	402	367	245	70	74
Number of sex offenses (LAPAS CODE - 11058)	703	705	661	396	246



**2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24367)	Not Applicable	Not Applicable	49.00%	49.00%
<p>This was a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20703)	21.00%	21.33%	24.00%	24.00%	22.00%	22.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							

**3. (KEY) Maintain an average annual occupancy level of 450 offenders in the Hunt Reception and Diagnostic Center (HRDC) through 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of offenders processed annually - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1726)	6,307	4,731	4,451	4,451	4,939	4,939
K	Average occupancy - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1727)	490	343	450	450	462	462

#### 4. (KEY) Increase the number of offenders completing the IMPACT program at Elayn Hunt Correctional Center by 2% by 2016.

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Capacity of the program (LAPAS CODE - 22402)	175	175	175	175	175	175
K	Number of offenders entering the program (LAPAS CODE - 22403)	456	409	475	475	403	403
K	Number of offenders completing the program (LAPAS CODE - 22404)	408	350	300	300	345	345





## 413\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,631,951	1,943,855	1,943,855	1,942,988	1,909,339	(34,516)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,631,951</b>	<b>\$ 1,943,855</b>	<b>\$ 1,943,855</b>	<b>\$ 1,942,988</b>	<b>\$ 1,909,339</b>	<b>\$ (34,516)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 309,163	\$ 325,953	\$ 325,953	\$ 325,086	\$ 291,437	\$ (34,516)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,322,788	1,617,902	1,617,902	1,617,902	1,617,902	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,631,951</b>	<b>\$ 1,943,855</b>	<b>\$ 1,943,855</b>	<b>\$ 1,942,988</b>	<b>\$ 1,909,339</b>	<b>\$ (34,516)</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	5	5	5	5	5	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,943,855	5	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(23,929)	0	State Employee Retirement Rate Adjustment
0	(197)	0	Salary Base Adjustment
0	(10,390)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,909,339	5	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,909,339	5	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 1,909,339	5	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,617,902	Purchase of supplies for Canteen operations
<b>\$1,617,902</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,617,902</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## 08-414 — David Wade Correctional Center

### Agency Description

David Wade Correctional Center (DWCC) is located in Claiborne Parish near Homer. The multi-level security institution, which opened in 1980, is sited on approximately 1,500 acres of land, much of which is timberland; approximately 240 acres are cleared for the physical plant and pastureland. Offenders are housed in restrictive cellblocks, working cellblocks, or dormitories, according to their custody level, conduct, and needs. In August 1992, DWCC became the first state-operated Louisiana correctional institution to be accredited by the American Correctional Association (ACA) and has since maintained accreditation. In 1997, DWCC was released from the consent decree. The current operational capacity is 1,095 offenders.

The Dr. Martin L. Forcht, Jr., Clinical Treatment Unit (known as Forcht-Wade Correctional Center or FWCC) in Caddo Parish will be closed on July 1, 2012 and all offenders reassigned to DWCC. This facility served as a substance abuse treatment facility for offenders with identified drug or alcohol abuse problems; offenders currently housed at FWCC will continue to receive this treatment at DWCC.

The mission of DWCC is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department's commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the

community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.

David Wade Correctional Center has three programs: Administration, Incarceration, and Auxiliary Account.

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

### David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 35,817,577	\$ 34,514,717	\$ 34,514,717	\$ 34,518,200	\$ 24,227,286	\$ (10,287,431)
<b>State General Fund by:</b>						
Total Interagency Transfers	127,779	153,003	153,003	153,003	153,003	0
Fees and Self-generated Revenues	1,762,068	2,175,956	2,175,956	2,176,684	2,146,271	(29,685)
Statutory Dedications	0	988,509	988,509	0	0	(988,509)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 37,707,424</b>	<b>\$ 37,832,185</b>	<b>\$ 37,832,185</b>	<b>\$ 36,847,887</b>	<b>\$ 26,526,560</b>	<b>\$ (11,305,625)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 3,848,394	\$ 3,532,733	\$ 3,532,733	\$ 3,281,834	\$ 2,724,898	\$ (807,835)
Incarceration	22,558,101	22,085,184	22,085,184	21,577,476	22,253,592	168,408
Forcht-Wade Correctional Center	10,015,127	10,646,513	10,646,513	10,420,094	0	(10,646,513)
Auxiliary Account	1,285,802	1,567,755	1,567,755	1,568,483	1,548,070	(19,685)
<b>Total Expenditures &amp; Request</b>	<b>\$ 37,707,424</b>	<b>\$ 37,832,185</b>	<b>\$ 37,832,185</b>	<b>\$ 36,847,887</b>	<b>\$ 26,526,560</b>	<b>\$ (11,305,625)</b>

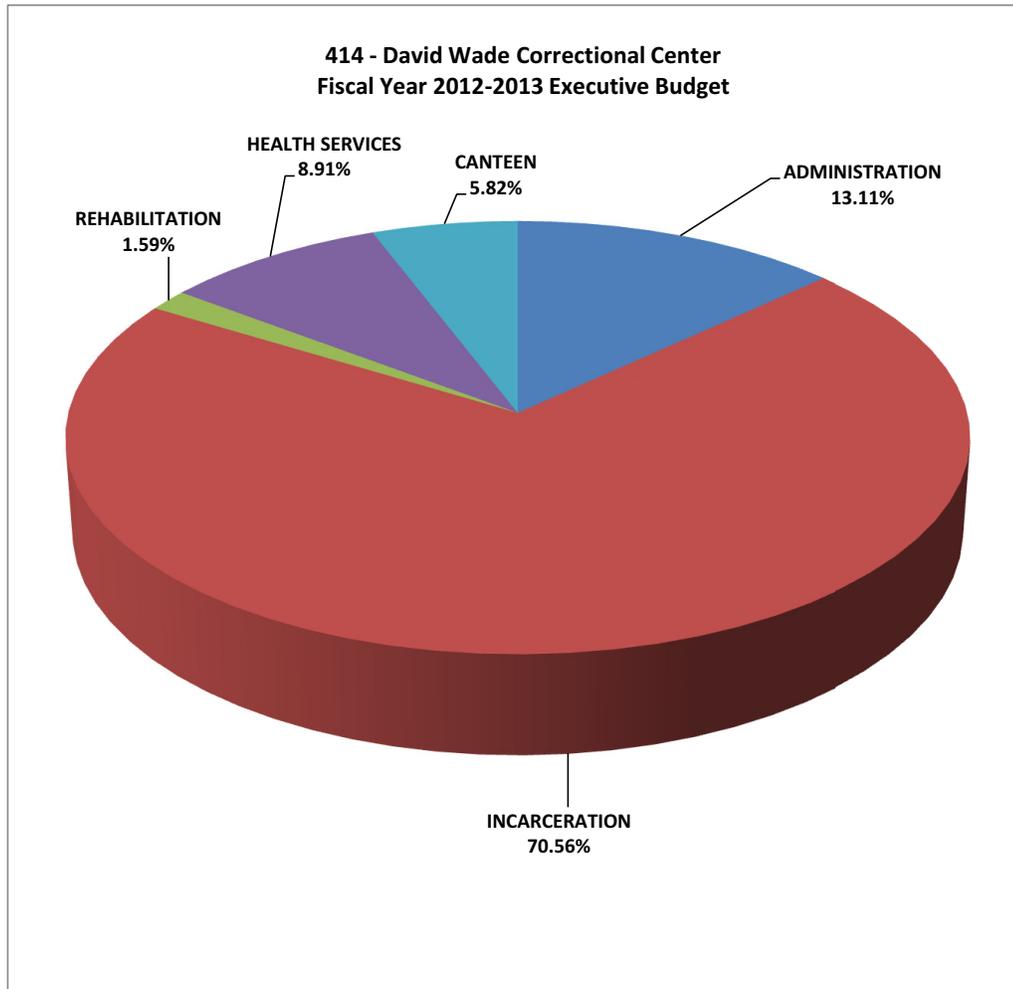


## David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	527	483	483	483	336	(147)
Unclassified	6	5	5	5	4	(1)
<b>Total FTEs</b>	533	488	488	488	340	(148)



The distribution of this budget unit's Fiscal Year 2012-2013 Executive Budget funding is shown below, by Program:



## 414\_1000 — Administration

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

### Program Description

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

The goal of the Administration Program is to 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, and lease-purchase of equipment.

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,848,394	\$ 3,493,684	\$ 3,493,684	\$ 3,281,834	\$ 2,724,898	\$ (768,786)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	39,049	39,049	0	0	(39,049)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,848,394</b>	<b>\$ 3,532,733</b>	<b>\$ 3,532,733</b>	<b>\$ 3,281,834</b>	<b>\$ 2,724,898</b>	<b>\$ (807,835)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,127,793	\$ 1,164,540	\$ 1,164,540	\$ 1,175,351	\$ 709,182	\$ (455,358)
Total Operating Expenses	768,461	749,262	749,262	764,998	669,827	(79,435)



## Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,952,140	1,618,931	1,618,931	1,341,485	1,345,889	(273,042)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,848,394</b>	<b>\$ 3,532,733</b>	<b>\$ 3,532,733</b>	<b>\$ 3,281,834</b>	<b>\$ 2,724,898</b>	<b>\$ (807,835)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	13	13	13	8	(5)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>8</b>	<b>(5)</b>

## Source of Funding

This program is funded by State General Fund (Direct). In prior fiscal years this program was also funded by Statutory Dedications from the Overcollections Fund.

## Administration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 39,049	\$ 39,049	\$ 0	\$ 0	\$ (39,049)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,493,684	\$ 3,532,733	13	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (334,168)	\$ (334,168)	(5)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ (75,551)	\$ (75,551)	0	State Employee Retirement Rate Adjustment
\$ (6,590)	\$ (6,590)	0	Salary Base Adjustment
\$ (273,042)	\$ (273,042)	0	Risk Management
\$ 0	\$ (39,049)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (79,435)	\$ (79,435)	0	This adjustment provides for a reduction in utilities expenditures as a result of an Energy Service Company (ESCO) contract that will provide a range of comprehensive energy solutions, including design and implementation of energy savings projects.
\$ 2,724,898	\$ 2,724,898	8	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,724,898	\$ 2,724,898	8	<b>Base Executive Budget FY 2012-2013</b>
\$ 2,724,898	\$ 2,724,898	8	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,617	Comprehensive Public Training Program (CPTP) Fees
\$1,311,420	Office of Risk Management (ORM) Fees
\$24,852	Office of Telecommunications Management (OTM) Fees
<b>\$1,345,889</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,345,889</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## Performance Information

### 1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20721)	17%	29%	20%	20%	29%	29%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percentage of certified correctional professionals (LAPAS CODE - 20722)	1.5%	1.2%	1.0%	0.8%	0.6%
Forcht-Wade Correctional Center was changed to a substance abuse facility during FY 10-11, and the number of offenders was reduced from 690 to 500.					



## 414\_2000 — Incarceration

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

### Program Description

The Incarceration Program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. The mission of the Incarceration activity is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society. The mission of the Health Services activity is to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations which promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

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

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

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

For additional information, see:

[David Wade Correctional Center](#)

## American Correctional Association

## Incarceration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 22,060,059	\$ 20,744,528	\$ 20,744,528	\$ 20,877,273	\$ 21,502,388	\$ 757,860
<b>State General Fund by:</b>						
Total Interagency Transfers	85,613	102,002	102,002	102,002	153,003	51,001
Fees and Self-generated Revenues	412,429	598,201	598,201	598,201	598,201	0
Statutory Dedications	0	640,453	640,453	0	0	(640,453)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 22,558,101</b>	<b>\$ 22,085,184</b>	<b>\$ 22,085,184</b>	<b>\$ 21,577,476</b>	<b>\$ 22,253,592</b>	<b>\$ 168,408</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 19,873,213	\$ 20,103,045	\$ 19,864,768	\$ 19,548,800	\$ 19,134,041	\$ (730,727)
Total Operating Expenses	2,433,553	1,791,265	1,791,265	1,829,733	1,946,265	155,000
Total Professional Services	250,155	185,474	185,474	193,543	235,474	50,000
Total Other Charges	1,180	5,400	5,400	5,400	937,812	932,412
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	238,277	0	0	(238,277)
<b>Total Expenditures &amp; Request</b>	<b>\$ 22,558,101</b>	<b>\$ 22,085,184</b>	<b>\$ 22,085,184</b>	<b>\$ 21,577,476</b>	<b>\$ 22,253,592</b>	<b>\$ 168,408</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	346	308	308	308	324	16
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>350</b>	<b>312</b>	<b>312</b>	<b>312</b>	<b>328</b>	<b>16</b>

## Source of Funding

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



### Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 640,453	\$ 640,453	\$ 0	\$ 0	\$ (640,453)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 20,744,528	\$ 22,085,184	312	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (238,277)	\$ (238,277)	(4)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ 32,164	\$ 32,164	0	Civil Service Training Series
\$ (1,275,469)	\$ (1,275,469)	0	State Employee Retirement Rate Adjustment
\$ 12,624	\$ 12,624	0	Teacher Retirement Rate Adjustment
\$ (534,555)	\$ (534,555)	0	Salary Base Adjustment
\$ (372,684)	\$ (372,684)	0	Attrition Adjustment
\$ 0	\$ (640,453)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 3,134,057	\$ 3,185,058	20	This adjustment provides additional funding and T.O. needed for the housing of 487 adult offenders that will be reassigned from Forcht Wade Correctional Center effective July 1, 2012.
\$ 21,502,388	\$ 22,253,592	328	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 21,502,388	\$ 22,253,592	328	<b>Base Executive Budget FY 2012-2013</b>
\$ 21,502,388	\$ 22,253,592	328	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$235,474	Medical Services such as Radiology, Psychiatry, Optometry and Pharmacy
<b>\$235,474</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$932,412	Unemployment Compensation - Forcht Wade Correctional Center
\$5,400	Department of Public Safety, Office of State Police - User fee for radio system
<b>\$937,812</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$937,812</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

### 1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 2.9 through 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1735)	4.0	3.7	4.1	4.1	4.1	4.4
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population - David Wade Correctional Center (LAPAS CODE - 20723)	1,188	1,130	1,095	1,095	1,095	1,095

**Incarceration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of major disturbances (LAPAS CODE - 11077)	0	0	1	0	0
Number of minor disturbances (LAPAS CODE - 11078)	3	1	1	0	0
Number of assaults - offender on staff (LAPAS CODE - 11079)	14	16	23	26	23
Number of assaults - offender on offender (LAPAS CODE - 11081)	146	183	99	42	41
Number of sex offenses (LAPAS CODE - 11084)	107	140	168	122	136

**2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24368)	Not Applicable	Not Applicable	38.00%	38.00%	42.00%	42.00%
	This was a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.						
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20727)	11.10%	10.98%	11.00%	11.00%	11.00%	11.00%
	This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.						



## 414\_6000 — Forcht-Wade Correctional Center

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

### Program Description

The Martin L. Forcht, Jr. Clinical Treatment Unit (referred to as Forcht-Wade Correctional Center or FWCC) will be closed effective July 1, 2012, and all offenders will be reassigned to David Wade Correctional Center in Homer, LA.

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

### Forcht-Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,909,124	\$ 10,276,505	\$ 10,276,505	\$ 10,359,093	\$ 0	\$ (10,276,505)
<b>State General Fund by:</b>						
Total Interagency Transfers	42,166	51,001	51,001	51,001	0	(51,001)
Fees and Self-generated Revenues	63,837	10,000	10,000	10,000	0	(10,000)
Statutory Dedications	0	309,007	309,007	0	0	(309,007)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,015,127</b>	<b>\$ 10,646,513</b>	<b>\$ 10,646,513</b>	<b>\$ 10,420,094</b>	<b>\$ 0</b>	<b>\$ (10,646,513)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,214,066	\$ 9,350,061	\$ 9,350,061	\$ 9,098,531	\$ 0	\$ (9,350,061)
Total Operating Expenses	1,540,422	1,009,964	1,009,964	1,031,579	0	(1,009,964)
Total Professional Services	141,310	146,488	146,488	149,564	0	(146,488)
Total Other Charges	119,329	140,000	140,000	140,420	0	(140,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,015,127</b>	<b>\$ 10,646,513</b>	<b>\$ 10,646,513</b>	<b>\$ 10,420,094</b>	<b>\$ 0</b>	<b>\$ (10,646,513)</b>



## Forcht-Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	163	158	158	158	0	(158)
Unclassified	2	1	1	1	0	(1)
<b>Total FTEs</b>	<b>165</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>0</b>	<b>(159)</b>

## Source of Funding

In prior fiscal years this program was funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenue, and by Statutory Dedication from the Overcollections Fund.

## Forcht-Wade Correctional Center Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 309,007	\$ 309,007	\$ 0	\$ 0	\$ (309,007)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,276,505	\$ 10,646,513	159	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ 20,031	\$ 20,031	0	Civil Service Training Series
\$ (571,919)	\$ (571,919)	0	State Employee Retirement Rate Adjustment
\$ 5,274	\$ 5,274	0	Teacher Retirement Rate Adjustment
\$ (266,423)	\$ (266,423)	0	Salary Base Adjustment
\$ (171,248)	\$ (171,248)	0	Attrition Adjustment
\$ 0	\$ (309,007)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ (57,646)	\$ (57,646)	0	This adjustment provides for a reduction in utilities expenditures as a result of an Energy Service Company (ESCO) contract that will provide a range of comprehensive energy solutions, including design and implementation of energy savings projects.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (9,234,574)	\$ (9,295,575)	(159)	Adjustments due to the closure of Forcht-Wade Correctional Facility effective July 1, 2012. The offenders presently housed at this facility will be reassigned to David Wade Correctional Center. Funding is provided for Termination Pay, Unemployment Compensation, and operating costs associated with the closure of this facility.
\$ 0	\$ 0	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## 414\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,285,802	1,567,755	1,567,755	1,568,483	1,548,070	(19,685)
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
<b>Total Means of Financing</b>	<b>\$ 1,285,802</b>	<b>\$ 1,567,755</b>	<b>\$ 1,567,755</b>	<b>\$ 1,568,483</b>	<b>\$ 1,548,070</b>	<b>\$ (19,685)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 180,300	\$ 200,523	\$ 200,523	\$ 201,251	\$ 185,091	\$ (15,432)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,105,502	1,367,232	1,367,232	1,367,232	1,362,979	(4,253)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,285,802</b>	<b>\$ 1,567,755</b>	<b>\$ 1,567,755</b>	<b>\$ 1,568,483</b>	<b>\$ 1,548,070</b>	<b>\$ (19,685)</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	4	4	4	4	4	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,567,755	4	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(14,837)	0	State Employee Retirement Rate Adjustment
0	5,954	0	Salary Base Adjustment
0	(4,253)	0	Salary Funding from Other Line Items
0	(6,549)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,548,070	4	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,548,070	4	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 1,548,070	4	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,362,979	Purchase of supplies for Canteen operations
<b>\$1,362,979</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,362,979</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



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

### Agency Description

B. B. “Sixty” Rayburn Correctional Center (RCC) 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 and has a maximum capacity of 1,156 offenders who must be eligible for release within 20 years. Offenders are housed predominantly in four dormitories; a fifth unit is a maximum custody working cellblock housing 108 offenders. RCC received American Correctional Association (ACA) accreditation in August 1993 and has since maintained accreditation. The facility was released from the federal consent decree in 1997.

The mission of RCC is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources.

Goals and priorities are built around the Department’s commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. To provide all employees with training on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate the Department’s commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services related to adequate food, clothing, and shelter. The Department is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender’s satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Promote moral rehabilitation through program participation and provide an environment which enables positive behavioral change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide mechanisms for offenders to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The Department recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. The Department will increase compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing



recidivism among Louisiana parolees and probationers.

B. B. "Sixty" Rayburn Correctional Center has three programs: Administration, Incarceration, and Auxiliary.

For additional information, see:

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

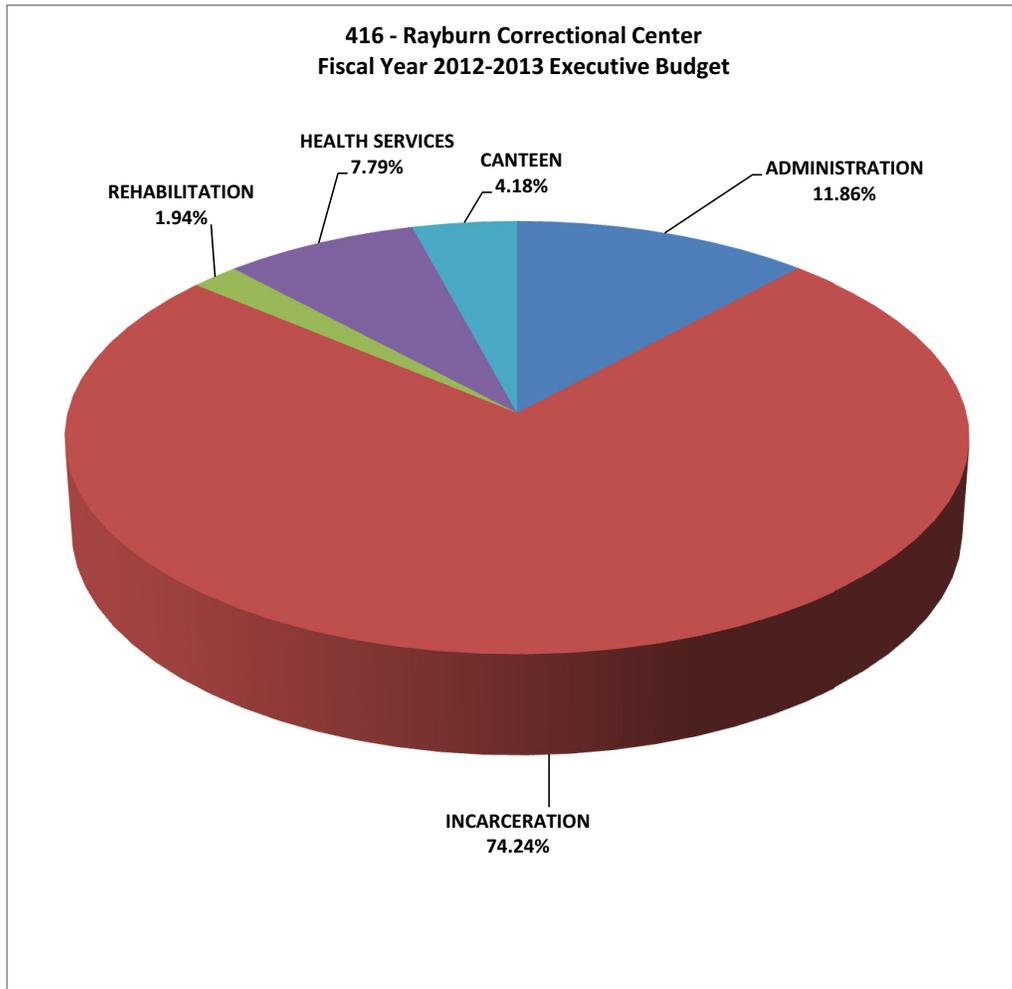
[American Correctional Association](#)

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

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 24,283,346	\$ 22,657,861	\$ 22,657,861	\$ 22,383,693	\$ 20,051,598	\$ (2,606,263)
<b>State General Fund by:</b>						
Total Interagency Transfers	102,003	102,002	102,002	102,002	102,002	0
Fees and Self-generated Revenues	1,258,326	1,495,981	1,495,981	1,493,744	1,481,622	(14,359)
Statutory Dedications	0	649,491	649,491	0	0	(649,491)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 25,643,675</b>	<b>\$ 24,905,335</b>	<b>\$ 24,905,335</b>	<b>\$ 23,979,439</b>	<b>\$ 21,635,222</b>	<b>\$ (3,270,113)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 3,016,261	\$ 2,953,183	\$ 2,953,183	\$ 2,815,476	\$ 2,614,930	\$ (338,253)
Incarceration	21,748,907	20,912,208	20,912,208	20,126,256	17,994,707	(2,917,501)
Auxiliary Account	878,507	1,039,944	1,039,944	1,037,707	1,025,585	(14,359)
<b>Total Expenditures &amp; Request</b>	<b>\$ 25,643,675</b>	<b>\$ 24,905,335</b>	<b>\$ 24,905,335</b>	<b>\$ 23,979,439</b>	<b>\$ 21,635,222</b>	<b>\$ (3,270,113)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	346	300	300	300	300	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>352</b>	<b>306</b>	<b>306</b>	<b>306</b>	<b>306</b>	<b>0</b>



The distribution of this budget unit's Fiscal Year 2012-2013 Executive Budget funding is shown below, by Program:



## 416\_1000 — Administration

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

### Program Description

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

The goal of the Administration Program is to 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, and lease-purchase of equipment.

For additional information, see:

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

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,016,261	\$ 2,917,514	\$ 2,917,514	\$ 2,815,476	\$ 2,614,930	\$ (302,584)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	35,669	35,669	0	0	(35,669)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,016,261</b>	<b>\$ 2,953,183</b>	<b>\$ 2,953,183</b>	<b>\$ 2,815,476</b>	<b>\$ 2,614,930</b>	<b>\$ (338,253)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 966,212	\$ 1,029,050	\$ 1,029,050	\$ 1,034,152	\$ 931,249	\$ (97,801)
Total Operating Expenses	679,304	788,463	788,463	805,022	708,223	(80,240)



### Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Professional Services	4,313	9,500	9,500	9,700	9,500	0
Total Other Charges	1,266,134	1,126,170	1,126,170	966,602	965,958	(160,212)
Total Acq & Major Repairs	100,298	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,016,261</b>	<b>\$ 2,953,183</b>	<b>\$ 2,953,183</b>	<b>\$ 2,815,476</b>	<b>\$ 2,614,930</b>	<b>\$ (338,253)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

### Source of Funding

This program is funded by State General Fund (Direct). In prior fiscal years this program was also funded by Statutory Dedications from the Overcollections Fund.

### Administration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 35,669	\$ 35,669	\$ 0	\$ 0	\$ (35,669)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,917,514	\$ 2,953,183	13	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (63,955)	\$ (63,955)	0	State Employee Retirement Rate Adjustment
\$ 1,823	\$ 1,823	0	Salary Base Adjustment
\$ (1,302)	\$ (1,302)	0	Salary Funding from Other Line Items
\$ (160,212)	\$ (160,212)	0	Risk Management
\$ 0	\$ (35,669)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (78,938)	\$ (78,938)	0	This adjustment provides for a reduction in utilities expenditures as a result of an Energy Service Company (ESCO) contract that will provide a range of comprehensive energy solutions, including design and implementation of energy savings projects.
\$ 2,614,930	\$ 2,614,930	13	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,614,930	\$ 2,614,930	13	<b>Base Executive Budget FY 2012-2013</b>
\$ 2,614,930	\$ 2,614,930	13	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,666	Comprehensive Public Training Program (CPTP) Fees
\$906,075	Office of Risk Management (ORM)
\$53,217	Office of Telecommunications Management (OTM) Fees
<b>\$965,958</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$965,958</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## Performance Information

### 1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K Percentage turnover of Correctional Security Officers (LAPAS CODE - 20709)	18%	17%	19%	19%	17%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percentage of certified correctional professionals (LAPAS CODE - 20710)	8.9%	7.6%	3.3%	7.1%	7.3%



## 416\_2000 — Incarceration

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

### Program Description

The Incarceration Program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. The mission of the Incarceration activity is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society. The mission of the Health Services activity is to provide the appropriate level of health care to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations which promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

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

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

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

For additional information, see:

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

## American Correctional Association

## Incarceration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 21,267,085	\$ 19,740,347	\$ 19,740,347	\$ 19,568,217	\$ 17,436,668	\$ (2,303,679)
<b>State General Fund by:</b>						
Total Interagency Transfers	102,003	102,002	102,002	102,002	102,002	0
Fees and Self-generated Revenues	379,819	456,037	456,037	456,037	456,037	0
Statutory Dedications	0	613,822	613,822	0	0	(613,822)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 21,748,907</b>	<b>\$ 20,912,208</b>	<b>\$ 20,912,208</b>	<b>\$ 20,126,256</b>	<b>\$ 17,994,707</b>	<b>\$ (2,917,501)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 19,437,386	\$ 18,950,427	\$ 18,950,427	\$ 18,118,568	\$ 16,032,926	\$ (2,917,501)
Total Operating Expenses	2,105,849	1,800,864	1,800,864	1,840,296	1,800,864	0
Total Professional Services	190,429	148,200	148,200	154,675	148,200	0
Total Other Charges	4,703	12,717	12,717	12,717	12,717	0
Total Acq & Major Repairs	10,540	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,748,907</b>	<b>\$ 20,912,208</b>	<b>\$ 20,912,208</b>	<b>\$ 20,126,256</b>	<b>\$ 17,994,707</b>	<b>\$ (2,917,501)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	330	284	284	284	284	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>336</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>0</b>

## Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers are from the Department of Transportation and Development (DOTD) for providing offender work crews to maintain interstate rest areas and interstate cleanup work crews. The Fees and Self-generated Revenue are derived from the following: (1) employee purchase of meals; (2) funds received from visitors identification cards; (3) funds received from the offender canteen to cover the administrative cost incurred in managing the offender canteen account; (4) funds received from telephone commissions; (5) miscellaneous receipts from offenders and others for services provided by the institution; (6) medical



co-payments required to be received from offenders for certain medical visits and prescriptions; (7) reimbursement of security salaries to supervise the offender work crew for the cities of Bogalusa and New Orleans and the Washington Parish Police Jury; and (8) funds received through the Job Training Partnership Act for the hiring and training of individuals from under-privileged backgrounds. In prior fiscal years this program was also funded by Statutory Dedications from the Overcollections Fund.

## Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 613,822	\$ 613,822	\$ 0	\$ 0	\$ (613,822)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 19,740,347	\$ 20,912,208	290	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ 9,093	\$ 9,093	0	Civil Service Training Series
\$ (1,390,967)	\$ (1,390,967)	0	State Employee Retirement Rate Adjustment
\$ (6,216)	\$ (6,216)	0	Teacher Retirement Rate Adjustment
\$ (557,634)	\$ (557,634)	0	Salary Base Adjustment
\$ (357,955)	\$ (357,955)	0	Attrition Adjustment
\$ 0	\$ (613,822)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 17,436,668	\$ 17,994,707	290	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 17,436,668	\$ 17,994,707	290	<b>Base Executive Budget FY 2012-2013</b>
\$ 17,436,668	\$ 17,994,707	290	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,000	Veterinary services
\$146,200	Physician and Medical Services including Optometry, Radiology, Psychiatry, pharmacy services, and ambulance services.



### Professional Services (Continued)

Amount	Description
\$148,200	TOTAL PROFESSIONAL SERVICES

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,000	Department of Public Safety, Office of State Police - User fee for radio system
\$5,660	Expenditures related to the Offender Welfare Fund
\$213	Department of Environmental Quality - Annual Fees
\$844	Division of Administration - State Printing Fees
\$12,717	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$12,717	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

### Performance Information

- (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1765)	4.0	4.0	4.7	4.7	4.7	4.7
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20711)	1,156	1,161	1,156	1,156	1,156	1,156

## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of major disturbances (LAPAS CODE - 11110)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11111)	0	0	1	3	0
Number of assaults - offender on staff (LAPAS CODE - 11112)	10	5	8	7	3
Number of assaults - offender on offender (LAPAS CODE - 11115)	86	93	63	22	24
Number of sex offenses (LAPAS CODE - 11116)	79	60	65	46	59

### 2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24380)	Not Applicable	Not Applicable	17.00%	17.00%	52.00%	52.00%
<p>This was a new Performance Indicator for FY 2011-2012. This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20715)	18.50%	16.54%	18.00%	18.00%	17.00%	17.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							



## 416\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

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

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	878,507	1,039,944	1,039,944	1,037,707	1,025,585	(14,359)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 878,507</b>	<b>\$ 1,039,944</b>	<b>\$ 1,039,944</b>	<b>\$ 1,037,707</b>	<b>\$ 1,025,585</b>	<b>\$ (14,359)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 177,374	\$ 192,047	\$ 192,047	\$ 189,810	\$ 177,688	\$ (14,359)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	701,133	847,897	847,897	847,897	847,897	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 878,507</b>	<b>\$ 1,039,944</b>	<b>\$ 1,039,944</b>	<b>\$ 1,037,707</b>	<b>\$ 1,025,585</b>	<b>\$ (14,359)</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,039,944	3	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(6,669)	0	State Employee Retirement Rate Adjustment
0	(693)	0	Salary Base Adjustment
0	(6,997)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,025,585	3	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,025,585	3	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 1,025,585	3	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



**Other Charges**

Amount	Description
	<b>Other Charges:</b>
\$847,897	Purchase of supplies for Canteen operations
<b>\$847,897</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$847,897</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## 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 20 district offices strategically located throughout the state. The division protects public safety by investigating adjudicated adult offenders for the courts and other decision makers; supervising those who are placed on probation, parole (regular and good time), or work release; and enforcing the conditions attached to their presence in the community.

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

Adult Probation and Parole has two programs: Administration & Support and Field Services.

For additional information, see:

[Adult Probation and Parole](#)

[American Correctional Association](#)

### Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 43,847,448	\$ 45,528,604	\$ 45,550,873	\$ 45,911,218	\$ 40,053,673	\$ (5,497,200)
<b>State General Fund by:</b>						
Total Interagency Transfers	5,796	0	0	0	0	0
Fees and Self-generated Revenues	15,684,117	18,037,594	18,037,594	17,070,228	17,489,329	(548,265)
Statutory Dedications	54,000	1,409,366	1,409,366	54,000	54,000	(1,355,366)
Interim Emergency Board	0	0	0	0	0	0

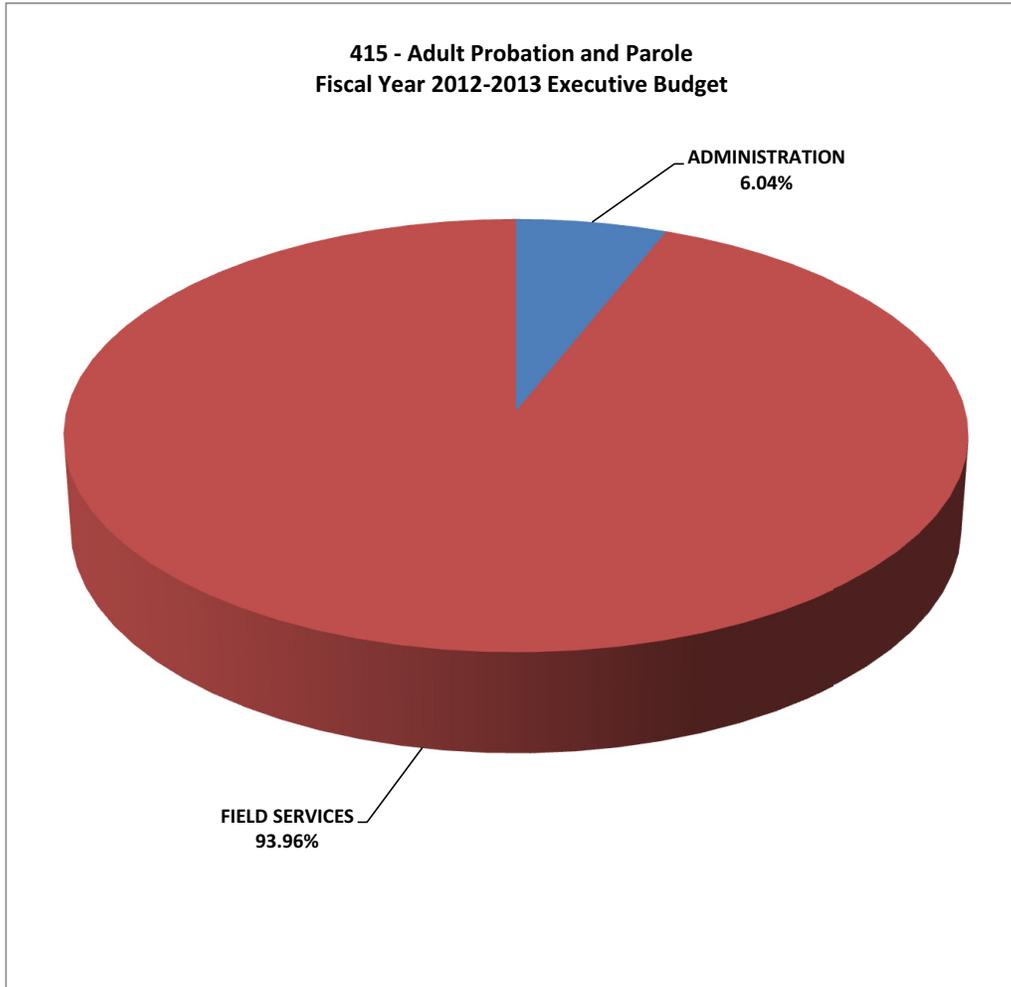


## Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 59,591,361	\$ 64,975,564	\$ 64,997,833	\$ 63,035,446	\$ 57,597,002	\$ (7,400,831)
<b>Expenditures &amp; Request:</b>						
Administration and Support	\$ 3,804,550	\$ 3,899,046	\$ 3,899,046	\$ 3,755,030	\$ 3,496,759	\$ (402,287)
Field Services	55,786,811	61,076,518	61,098,787	59,280,416	54,100,243	(6,998,544)
<b>Total Expenditures &amp; Request</b>	\$ 59,591,361	\$ 64,975,564	\$ 64,997,833	\$ 63,035,446	\$ 57,597,002	\$ (7,400,831)
<b>Authorized Full-Time Equivalents:</b>						
Classified	817	812	812	812	805	(7)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	817	812	812	812	805	(7)



The distribution of this budget unit's Fiscal Year 2012-2013 Executive Budget 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](#)

### Administration and Support Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,804,550	\$ 3,822,966	\$ 3,822,966	\$ 3,755,030	\$ 3,496,759	\$ (326,207)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	76,080	76,080	0	0	(76,080)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Administration and Support Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 3,804,550	\$ 3,899,046	\$ 3,899,046	\$ 3,755,030	\$ 3,496,759	\$ (402,287)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,248,202	\$ 2,384,374	\$ 2,384,374	\$ 2,206,281	\$ 1,949,063	\$ (435,311)
Total Operating Expenses	95,917	103,778	103,778	105,981	103,778	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,460,431	1,410,894	1,410,894	1,442,768	1,443,918	33,024
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 3,804,550	\$ 3,899,046	\$ 3,899,046	\$ 3,755,030	\$ 3,496,759	\$ (402,287)
<b>Authorized Full-Time Equivalents:</b>						
Classified	30	25	25	25	24	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	30	25	25	25	24	(1)

### Source of Funding

This program is funded by State General Fund (Direct). In prior fiscal years this program was also funded by Statutory Dedications from the Overcollections Fund.

### Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 76,080	\$ 76,080	\$ 0	\$ 0	\$ (76,080)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,822,966	\$ 3,899,046	25	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (57,260)	\$ (57,260)	(1)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ (225,138)	\$ (225,138)	0	State Employee Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (76,833)	\$ (76,833)	0	Salary Base Adjustment
\$ (27,999)	\$ (27,999)	0	Risk Management
\$ 6,918	\$ 6,918	0	Capitol Police
\$ 54,105	\$ 54,105	0	State Treasury Fees
\$ 0	\$ (76,080)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 3,496,759	\$ 3,496,759	24	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,496,759	\$ 3,496,759	24	<b>Base Executive Budget FY 2012-2013</b>
\$ 3,496,759	\$ 3,496,759	24	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,311,417	Office of Risk Management (ORM) Fees
\$28,334	Division of Administration - LEAF payments
\$24,901	Office of Telecommunications Management (OTM) Fees
\$18,243	Comprehensive Public Training Program (CPTP) Fees
\$6,918	Capitol Police
\$54,105	State Treasury Fees
<b>\$1,443,918</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,443,918</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

- (KEY) Maintain an average cost per day per offender supervised of no more than the Southern Regional Average of \$3.15 while maintaining 100% American Correctional Association (ACA) accreditation through 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	\$ 2.56	\$ 2.35	\$ 2.53	\$ 2.53	\$ 2.42	\$ 2.35



## 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 to protect public safety and to facilitate the adjustment and reintegration of offenders into society. The Field Services Program provides skilled supervision of remanded offenders; supplies competent investigative reports dealing with sentencing, release, and clemency recommendations; and fulfills extradition requirements. Supervision is also exercised over contract transitional work program centers and intensive parole cases in the IMPACT program. The Field Services Program is responsible for collecting various criminal justice funds, supervision fees, victim's restitution, and other fees due from offenders.

The Field Services Program will provide efficient and effective control, supervision, and reintegration of offenders into society while at the same time complying with statutory workload limits and utilizing evidence-based practices in the supervision model.

Services are provided through offices located in Alexandria, Amite, Baton Rouge, Chalmette, Clinton, Harvey, Lafayette, Lake Charles, Leesville, Minden, Monroe, Natchitoches, New Iberia, New Orleans-West, New Orleans-East, Port Allen (West Baton Rouge), Shreveport, Tallulah, Thibodaux, Ville Platte, and Covington.

For additional information, see:

[Adult Probation and Parole](#)

### Field Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 40,042,898	\$ 41,705,638	\$ 41,727,907	\$ 42,156,188	\$ 36,556,914	\$ (5,170,993)
<b>State General Fund by:</b>						
Total Interagency Transfers	5,796	0	0	0	0	0
Fees and Self-generated Revenues	15,684,117	18,037,594	18,037,594	17,070,228	17,489,329	(548,265)
Statutory Dedications	54,000	1,333,286	1,333,286	54,000	54,000	(1,279,286)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 55,786,811</b>	<b>\$ 61,076,518</b>	<b>\$ 61,098,787</b>	<b>\$ 59,280,416</b>	<b>\$ 54,100,243</b>	<b>\$ (6,998,544)</b>



## Field Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 48,647,601	\$ 53,251,358	\$ 52,853,906	\$ 51,224,920	\$ 46,200,901	\$ (6,653,005)
Total Operating Expenses	5,403,542	5,191,552	5,191,552	5,303,105	5,191,552	0
Total Professional Services	864,202	1,967,079	1,967,079	2,008,388	1,967,079	0
Total Other Charges	689,979	666,529	666,529	744,003	740,711	74,182
Total Acq & Major Repairs	181,487	0	22,269	0	0	(22,269)
Total Unallotted	0	0	397,452	0	0	(397,452)
<b>Total Expenditures &amp; Request</b>	<b>\$ 55,786,811</b>	<b>\$ 61,076,518</b>	<b>\$ 61,098,787</b>	<b>\$ 59,280,416</b>	<b>\$ 54,100,243</b>	<b>\$ (6,998,544)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	787	787	787	787	781	(6)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>787</b>	<b>787</b>	<b>787</b>	<b>787</b>	<b>781</b>	<b>(6)</b>

## Source of Funding

This program is funded by State General Fund (Direct), Fees and Self-generated Revenues, and by Statutory Dedication from the Sex Offender Registry Technology Fund. The Fees and Self-generated Revenues are derived from the payment of court-ordered probation and parole fees by offenders to reimburse the agency for the cost of their supervision. In prior fiscal years this program was also funded by Statutory Dedications from the Overcollections Fund.

## Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Sex Offender Registry Technology Fund	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 0
Overcollections Fund	0	1,279,286	1,279,286	0	0	(1,279,286)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 22,269	\$ 22,269	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 41,727,907	\$ 61,098,787	787	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(397,452)	(397,452)	(6)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
160,891	160,891	0	Civil Service Training Series
(3,652,608)	(3,652,608)	0	State Employee Retirement Rate Adjustment
(612,492)	(612,492)	0	Salary Base Adjustment
(721,245)	(721,245)	0	Attrition Adjustment
(22,269)	(22,269)	0	Non-recurring Carryforwards
201,873	201,873	0	Rent in State-Owned Buildings
(127,691)	(127,691)	0	Maintenance in State-Owned Buildings
0	(1,827,551)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 36,556,914	\$ 54,100,243	781	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 36,556,914	\$ 54,100,243	781	<b>Base Executive Budget FY 2012-2013</b>
\$ 36,556,914	\$ 54,100,243	781	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$500,000	Fees associated with the apprehension and return of offenders located in other states
\$486,180	Operating costs of 300 Passive GPS monitoring devices to be used for sex offenders
\$419,561	Substance Abuse programs to provide treatment to offenders upon release from incarceration
\$423,609	Electronic Monitoring of Offenders
\$67,452	Psychological Evaluation of Employees
\$57,451	Sex Offender Program - fees for professional counseling services for sex offenders
\$12,826	Visiting Nurses Association - fees for the processing of offender drug tests
<b>\$1,967,079</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$156,772	Office of Telecommunications Management (OTM) Fees
\$174,011	Maintenance in State-Owned Buildings
\$201,873	Rent in State-Owned Buildings
\$49,986	Capitol Police fee for security services in State-Owned Buildings
\$57,720	Department of Public Safety, Office of State Police - User fee for radio system
\$14,349	Department of Public Safety, Office of State Police - Automotive maintenance and repair fees
\$86,000	Division of Administration for printing services and supplies
<b>\$740,711</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$740,711</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

### Performance Information

**1. (KEY) Reduce the average caseload per Probation and Parole Officer by 5% by 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Average caseload per Probation and Parole Officer (number of offenders) (LAPAS CODE - 10695)	130	135	139	139	137	140
	This indicator is calculated using authorized T.O. positions, not filled positions.						
K	Average number of offenders under supervision (LAPAS CODE - 1758)	66,860	69,614	70,350	70,350	71,506	71,506
K	Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	560	668	600	600	900	900
	FY 12-13 values include cases in which the state pays the fees associated with electronic surveillance and fees paid by the offender, whereas prior years' values included only cases in which the offender paid the fees.						
K	Total number of probation and parole cases closed (LAPAS CODE - 24375)	Not Applicable	Not Applicable	27,000	27,000	27,506	27,506
	This was a new Performance Indicator for FY 2011-2012.						
K	Percentage of cases closed that are satisfactory completions (LAPAS CODE - 24376)	Not Applicable	Not Applicable	58%	58%	59%	59%
	This was a new Performance Indicator for FY 2011-2012.						
K	Percentage of cases closed that are closed due to revocation (LAPAS CODE - 24377)	Not Applicable	Not Applicable	33%	33%	32%	32%
	This was a new Performance Indicator for FY 2011-2012.						
K	Percentage of revocations that are due to technical violations (LAPAS CODE - 24378)	Not Applicable	Not Applicable	76%	76%	79%	79%
	This was a new Performance Indicator for FY 2011-2012.						
K	Percentage of revocations that are due to felony conviction (LAPAS CODE - 24379)	Not Applicable	Not Applicable	22%	22%	21%	21%
	This was a new Performance Indicator for FY 2011-2012.						



**Field Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	250	410	342	366	668

**2. (KEY) Reduce the number of offenders returning to prison based on technical violations committed while on community supervision by 5% by 2016.**

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, Other): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of revocations (LAPAS CODE - 24959)	Not Applicable	Not Applicable	8,910	8,910	8,880	8,880
This was a new Performance Indicator for FY 2011-2012.							
K	Number of offenders who completed a day reporting center program as an alternative to incarceration (LAPAS CODE - 24960)	Not Applicable	Not Applicable	130	130	300	300
This was a new Performance Indicator for FY 2011-2012.							
K	Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration (LAPAS CODE - 24961)	Not Applicable	Not Applicable	2,725	2,725	3,200	3,200
This was a new Performance Indicator for FY 2011-2012.							

