

## Corrections Services



### Department Description

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

The goals of Corrections Services are:

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



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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

## Corrections Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 384,233,678	\$ 406,418,053	\$ 408,009,918	\$ 434,776,621	\$ 475,260,330	\$ 67,250,412
<b>State General Fund by:</b>						
Total Interagency Transfers	22,046,213	4,839,076	6,814,366	4,938,075	4,911,870	(1,902,496)
Fees and Self-generated Revenues	30,391,089	34,342,082	34,342,082	35,438,016	38,883,720	4,541,638
Statutory Dedications	0	0	0	0	54,000	54,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,501,782	3,329,151	3,329,151	3,329,151	3,329,151	0
<b>Total Means of Financing</b>	<b>\$ 438,172,762</b>	<b>\$ 448,928,362</b>	<b>\$ 452,495,517</b>	<b>\$ 478,481,863</b>	<b>\$ 522,439,071</b>	<b>\$ 69,943,554</b>
<b>Expenditures &amp; Request:</b>						
Corrections - Administration	\$ 32,806,200	\$ 33,511,616	\$ 33,575,193	\$ 35,262,676	\$ 34,954,762	\$ 1,379,569
C. Paul Phelps Correctional Center	17,570,938	18,193,701	18,343,556	19,136,810	21,368,082	3,024,526
Louisiana State Penitentiary	109,022,671	109,945,070	110,999,500	114,141,794	125,140,688	14,141,188
Avoyelles Correctional Center	21,360,981	22,354,921	22,456,041	23,269,532	26,065,656	3,609,615
Louisiana Correctional Institute for Women	18,826,341	20,239,257	20,482,040	21,235,799	22,864,824	2,382,784
Winn Correctional Center	17,486,768	15,889,070	16,009,943	17,112,798	16,524,069	514,126
Allen Correctional Center	17,485,620	15,946,424	16,054,709	17,164,788	16,571,633	516,924
Dixon Correctional Institute	33,748,999	35,743,231	36,064,587	36,919,090	41,342,370	5,277,783
J. Levy Dabadie Correctional Center	8,411,406	8,650,657	8,664,924	8,886,823	11,208,818	2,543,894



## Corrections Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Elayn Hunt Correctional Center	43,670,244	44,469,669	45,050,050	56,194,018	60,878,458	15,828,408
David Wade Correctional Center	44,582,818	49,623,051	50,303,882	51,666,987	54,712,764	4,408,882
B.B. Sixty Rayburn Correctional Center	22,511,306	23,168,453	23,258,094	24,018,670	26,684,505	3,426,411
Adult Probation and Parole	47,911,477	51,193,242	51,232,998	53,472,078	64,122,442	12,889,444
Adult Community-Based Rehabilitation Programs	2,776,993	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 438,172,762</b>	<b>\$ 448,928,362</b>	<b>\$ 452,495,517</b>	<b>\$ 478,481,863</b>	<b>\$ 522,439,071</b>	<b>\$ 69,943,554</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	6,018	6,076	6,078	6,347	6,426	348
Unclassified	95	96	96	88	90	(6)
<b>Total FTEs</b>	<b>6,113</b>	<b>6,172</b>	<b>6,174</b>	<b>6,435</b>	<b>6,516</b>	<b>342</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 inmates and to reintegrate offenders into society.

The goals of Corrections – Administration are:

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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

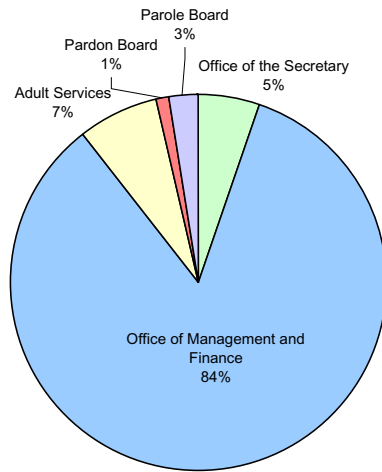
[Louisiana Legislative Fiscal Office](#)

## Corrections - Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 29,712,937	\$ 27,075,166	\$ 27,138,743	\$ 28,826,226	\$ 28,518,312	\$ 1,379,569
<b>State General Fund by:</b>						
Total Interagency Transfers	1,116,649	2,542,163	2,542,163	2,542,163	2,542,163	0
Fees and Self-generated Revenues	474,832	565,136	565,136	565,136	565,136	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,501,782	3,329,151	3,329,151	3,329,151	3,329,151	0
<b>Total Means of Financing</b>	<b>\$ 32,806,200</b>	<b>\$ 33,511,616</b>	<b>\$ 33,575,193</b>	<b>\$ 35,262,676</b>	<b>\$ 34,954,762</b>	<b>\$ 1,379,569</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 6,151,377	\$ 1,794,065	\$ 1,794,065	\$ 1,843,943	\$ 1,875,041	\$ 80,976
Office of Management and Finance	23,946,339	27,706,876	27,770,453	29,782,604	29,387,551	1,617,098
Adult Services	1,572,348	2,800,931	2,800,931	2,402,436	2,392,470	(408,461)
Pardon Board	359,352	364,087	364,087	372,351	388,948	24,861
Parole Board	776,784	845,657	845,657	861,342	910,752	65,095
<b>Total Expenditures &amp; Request</b>	<b>\$ 32,806,200</b>	<b>\$ 33,511,616</b>	<b>\$ 33,575,193</b>	<b>\$ 35,262,676</b>	<b>\$ 34,954,762</b>	<b>\$ 1,379,569</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	143	143	143	146	144	1
Unclassified	45	35	35	32	32	(3)
<b>Total FTEs</b>	<b>188</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>176</b>	<b>(2)</b>



**400 - Administration  
Recommended FY 2007-2008**



## 400\_10A0 — Office of the Secretary

Program Authorization: R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 36:401-409; R.S. 15:111; R.S. 46:1844; Hayes Williams, et al v. John McKeithen, et al CA 71-98-B (M.D. La.)

### Program Description

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

The goals of the Office of the Secretary Program are:

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

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

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

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

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

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



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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,151,377	\$ 1,794,065	\$ 1,794,065	\$ 1,843,943	\$ 1,875,041	\$ 80,976
<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>\$ 6,151,377</b>	<b>\$ 1,794,065</b>	<b>\$ 1,794,065</b>	<b>\$ 1,843,943</b>	<b>\$ 1,875,041</b>	<b>\$ 80,976</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,378,453	\$ 1,489,819	\$ 1,489,819	\$ 1,537,893	\$ 1,575,831	\$ 86,012
Total Operating Expenses	102,435	107,431	107,431	109,548	107,431	0
Total Professional Services	142,050	163,015	163,015	161,891	157,979	(5,036)
Total Other Charges	4,528,439	33,800	33,800	34,611	33,800	0
Total Acq & Major Repairs	0	0	0	0	0	0





## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 6,151,377	\$ 1,794,065	\$ 1,794,065	\$ 1,843,943	\$ 1,875,041	\$ 80,976
<b>Authorized Full-Time Equivalents:</b>						
Classified	18	17	17	17	17	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	22	21	21	21	21	0

## Source of Funding

This program is funded entirely with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,794,065	\$ 1,794,065	21	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
14,595	14,595	0	Annualize Classified State Employee Merits
16,091	16,091	0	Classified State Employees Merit Increases
12,768	12,768	0	State Employee Retirement Rate Adjustment
5,042	5,042	0	Group Insurance for Active Employees
19,097	19,097	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
(25,000)	(25,000)	0	Technical adjustment to align the budget based on the agency's need.
38,383	38,383	0	Pay increase for state employees
\$ 1,875,041	\$ 1,875,041	21	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,875,041	\$ 1,875,041	21	<b>Base Executive Budget FY 2007-2008</b>
\$ 1,875,041	\$ 1,875,041	21	<b>Grand Total Recommended</b>



### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$33,800	Office of Telecommunications Management (OTM) Fees
<b>\$33,800</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$33,800</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 2007-2008.

### Performance Information

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

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Louisiana is one of only a few states that has achieved accreditation of its entire correctional system. This includes all adult correctional institutions, adult probation and parole, adult work release facilities, headquarters and Prison Enterprises central offices.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of department institutions and functions with ACA accreditation (LAPAS CODE - 1485)	100%	100%	100%	100%	100%	100%

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

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

Children's Cabinet Link: Not Applicable

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

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of crime victim notification requests (first contacts only) (LAPAS CODE - 10708)	760	814	760	760	800	800

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Recidivism of sex offenders (LAPAS CODE - 20665)	53.0%	49.8%	53.0%	53.0%	52.0%	52.0%



### Office of the Secretary General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Recidivism rate for sex offenders (LAPAS CODE - 20665)	54.9%	51.8%	53.0%	49.8%	54.1%



## 400\_10B0 — Office of Management and Finance

Program Authorization: R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 15:111; R.S. 46:1844(A)(3); Hayes Williams, et al v. John McKeithen, et al CA 71-98-B (M.D. La.)

### Program Description

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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

### Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 20,853,076	\$ 21,270,426	\$ 21,334,003	\$ 23,346,154	\$ 22,951,101	\$ 1,617,098
<b>State General Fund by:</b>						
Total Interagency Transfers	1,116,649	2,542,163	2,542,163	2,542,163	2,542,163	0
Fees and Self-generated Revenues	474,832	565,136	565,136	565,136	565,136	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,501,782	3,329,151	3,329,151	3,329,151	3,329,151	0
<b>Total Means of Financing</b>	<b>\$ 23,946,339</b>	<b>\$ 27,706,876</b>	<b>\$ 27,770,453</b>	<b>\$ 29,782,604</b>	<b>\$ 29,387,551</b>	<b>\$ 1,617,098</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 18,341,430	\$ 19,457,969	\$ 18,620,585	\$ 20,611,322	\$ 19,678,232	\$ 1,057,647
Total Operating Expenses	1,286,115	1,659,050	1,659,050	1,657,227	1,630,774	(28,276)
Total Professional Services	618,001	1,399,157	1,399,157	1,399,157	1,795,157	396,000
Total Other Charges	3,694,893	5,190,700	5,741,661	5,654,220	5,762,949	21,288
Total Acq & Major Repairs	5,900	0	350,000	460,678	520,439	170,439



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 23,946,339</b>	<b>\$ 27,706,876</b>	<b>\$ 27,770,453</b>	<b>\$ 29,782,604</b>	<b>\$ 29,387,551</b>	<b>\$ 1,617,098</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	103	104	104	107	105	1
Unclassified	25	15	15	12	12	(3)
<b>Total FTEs</b>	<b>128</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>117</b>	<b>(2)</b>

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 63,577	\$ 63,577	0	Mid-Year Adjustments (BA-7s):
\$ 21,334,003	\$ 27,770,453	119	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
90,495	90,495	0	Annualize Classified State Employee Merits
81,667	81,667	0	Classified State Employees Merit Increases
71,135	71,135	0	State Employee Retirement Rate Adjustment
38,316	38,316	0	Group Insurance for Active Employees
688,337	688,337	0	Group Insurance for Retirees
166,573	166,573	0	Salary Base Adjustment
(169,114)	(169,114)	0	Attrition Adjustment
460,678	460,678	0	Acquisitions & Major Repairs



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(350,000)	(350,000)	0	Non-Recurring Acquisitions & Major Repairs
(89,340)	(89,340)	0	Risk Management
(25,570)	(25,570)	0	Legislative Auditor Fees
15,007	15,007	0	UPS Fees
121,076	121,076	0	Civil Service Fees
115	115	0	CPTP Fees
465,761	465,761	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
(110,172)	(110,172)	(1)	This adjustment moves funding and an Architect 5 position from 400-Corrections Administration (Office of Management and Finance) to 403-Office of Youth Services.
(53,541)	(53,541)	(1)	Annualizes BA-7 #481 which abolished one position from the table of organization and reduced associated salaries and related benefits funding under the provisions of Act 194 of the 2004 Regular Legislative Session. The abolishment of this position will have no direct impact on performance indicators.
215,675	215,675	0	Pay increase for state employees
\$ 22,951,101	\$ 29,387,551	117	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 22,951,101	\$ 29,387,551	117	<b>Base Executive Budget FY 2007-2008</b>
\$ 22,951,101	\$ 29,387,551	117	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$25,000	Research and accreditation projects
\$1,061,065	Contracts associated with various grant projects
\$80,729	Management and Consulting
\$232,363	Legal fees & services (Civil Service cases)
\$396,000	Convert Mapper/Lotus to DB2
<b>\$1,795,157</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,898,806	Violent Offender Truth-In-Sentencing Grants
\$210,204	ReEntry Grant





## Other Charges (Continued)

Amount	Description
\$7,000	Offender Transition Grant
\$100,672	Governor's Clean-up crew
\$470,946	Adult Education
\$61,803	RSAT Grant funds
<b>\$2,749,431</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$878,578	Office of Risk Management (ORM)
\$903,046	Civil Service Fees
\$474,432	Office of Telecommunications Management (OTM) Fees
\$319,807	Uniform Payroll System (UPS) Fees
\$96,781	Legislative Auditor Fees
\$79,995	Office of Addictive Disorders for halfway house beds and treatment for offenders from Elayn Hunt Correctional Center
\$44,814	Division of Administration - LEAF payments
\$20,000	Department of Health and Hospitals for the Going Home Re-Entry program
\$183,562	Projected VOITIS contracts
\$3,883	Comprehensive Public Training Program (CPTP) Fees
\$1,560	Division of Administration - State Register Fees
\$7,060	DOA-Other Operating Services
<b>\$3,013,518</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,762,949</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$59,761	Mapper System was converted to a web based system called DB2
\$460,678	Acquisitions items purchase
<b>\$520,439</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of budget units having repeat audit findings from the Legislative Auditor (LAPAS CODE - 6514)	5.5%	5.9%	5.5%	5.5%	5.5%	5.5%

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

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

Children's Cabinet Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of annual premium credit from ORM (LAPAS CODE - 20666)	5%	5%	5%	5%	5%	5%
S	Amount of premium credited (LAPAS CODE - 21694)	\$ 652,091	\$ 670,734	\$ 639,368	\$ 639,368	\$ 651,144	\$ 651,144



### Office of Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of grants administered (LAPAS CODE - 6512)	27	26	23	22	17
Dollar amount of grants administered (in millions) (LAPAS CODE - 6513)	\$ 20.5	\$ 21.9	\$ 23.8	\$ 17.7	\$ 16.9



## 400\_10C0 — Adult Services

Program Authorization: R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 15:111; R.S. 46:1844(A)(3); Hayes Williams, et al v. John McKeithen, et al CA 71-98-B (M.D. La.)

### Program Description

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

The goals of the Adult Services Program are:

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

Louisiana has 11 state adult correctional facilities, two of which are operated by private prison management corporations. Louisiana's adult prison system came under federal court order in June 1975. During 1997, ten adult state prisons were released from the federal consent decree, under which all state prisons had operated since 1983, (except for a brief period of time when nine had been released from the consent decree). The remaining adult facility, Louisiana State Penitentiary, was released from court supervision in April 1999. According to the 2004 Southern Legislative Conference survey conducted by the legislative fiscal office, Louisiana has the highest incarceration rate in the 16 southern region states – 815.9 inmates per 100,000 population compared to the southern average of 555.2 inmates per 100,000 population.

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

## Adult Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,572,348	\$ 2,800,931	\$ 2,800,931	\$ 2,402,436	\$ 2,392,470	\$ (408,461)
<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>\$ 1,572,348</b>	<b>\$ 2,800,931</b>	<b>\$ 2,800,931</b>	<b>\$ 2,402,436</b>	<b>\$ 2,392,470</b>	<b>\$ (408,461)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,023,159	\$ 1,132,042	\$ 1,132,042	\$ 1,163,680	\$ 1,192,592	\$ 60,550
Total Operating Expenses	29,510	63,956	63,956	63,251	62,445	(1,511)
Total Professional Services	291,767	963,731	963,731	1,001,361	963,731	0
Total Other Charges	123,038	141,202	141,202	141,644	141,202	0
Total Acq & Major Repairs	104,874	500,000	500,000	32,500	32,500	(467,500)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,572,348</b>	<b>\$ 2,800,931</b>	<b>\$ 2,800,931</b>	<b>\$ 2,402,436</b>	<b>\$ 2,392,470</b>	<b>\$ (408,461)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	14	14	14	14	0
Unclassified	2	2	2	2	2	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 entirely with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,800,931	\$ 2,800,931	16	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
18,080	18,080	0	Annualize Classified State Employee Merits



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

General Fund	Total Amount	Table of Organization	Description
8,500	8,500	0	Classified State Employees Merit Increases
9,727	9,727	0	State Employee Retirement Rate Adjustment
1,512	1,512	0	Group Insurance for Active Employees
(159)	(159)	0	Salary Base Adjustment
(10,543)	(10,543)	0	Attrition Adjustment
32,500	32,500	0	Acquisitions & Major Repairs
(500,000)	(500,000)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
			Annualization of FY 2006-2007 pay increase provided for Department of Correction's Education Staff. This amount represents funding for 31 certified teachers throughout the department.
1,737	1,737	0	
27,416	27,416	0	Pay increase for state employees
2,769	2,769	0	Pay increase for certificated personnel in education.
\$ 2,392,470	\$ 2,392,470	16	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,392,470	\$ 2,392,470	16	<b>Base Executive Budget FY 2007-2008</b>
\$ 2,392,470	\$ 2,392,470	16	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$242,016	Legal Services
\$525,875	Medical services; Hepatitis C Clinics
\$195,840	Substance abuse services; In-patient medical costs (WCC and ACC)
<b>\$963,731</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$55,000	Discharge and travel expenses for inmates
<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/HSC Medical Contract Services-Hepatitis C
<b>\$86,202</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



## Other Charges (Continued)

Amount	Description
\$141,202	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
\$32,500	Department-wide Acquisitions
\$32,500	Total Acquisitions

## Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

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

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

Explanatory Note: A recent survey conducted by the Legislative Fiscal Office shows that on July 1, 2005, adult inmate populations exceeded maximum facility design capacity in 6 of 16 states reporting in the southern region. The southern average was 101% of capacity. Louisiana reported an inmate population at 100% of maximum design capacity.

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

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total bed capacity, all adult institutions, at end of fiscal year (LAPAS CODE - 1493)	18,839	18,617	18,851	18,851	19,242	19,272
K	Inmate population as a percentage of maximum design capacity (LAPAS CODE - 1494)	99.2%	106.5%	100.0%	100.0%	100.0%	100.0%

**Adult Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average cost per day per inmate bed - Phelps Correctional Center (LAPAS CODE - ")	\$ 47.59	\$ 49.62	\$ 49.50	\$ 51.71	\$ 53.31
Average cost per day per inmate bed - Louisiana State Penitentiary (LAPAS CODE - 10745)	\$ 47.40	\$ 49.80	\$ 49.99	\$ 51.72	\$ 51.80
Average cost per day per inmate bed - Avoyelles Correctional Center (LAPAS CODE - 10746)	\$ 30.54	\$ 32.26	\$ 32.52	\$ 35.26	\$ 34.97
Average cost per day per inmate bed - Louisiana Correctional Institute for Women (LAPAS CODE - 10747)	\$ 41.13	\$ 42.74	\$ 45.77	\$ 50.40	\$ 45.83
Average cost per inmate bed - Winn Correctional Center (LAPAS CODE - 10749)	\$ 28.12	\$ 29.03	\$ 29.98	\$ 30.21	\$ 29.61
Average cost per inmate bed - Allen Correctional Center (LAPAS CODE - 10748)	\$ 28.69	\$ 29.05	\$ 29.80	\$ 30.09	\$ 30.02
Average cost per day per inmate bed - Dixon Correctional Institute (LAPAS CODE - 10750)	\$ 47.37	\$ 51.71	\$ 51.99	\$ 61.74	\$ 59.29
Average cost per day per inmate bed - J. Levy Dabadie Correctional Center (LAPAS CODE - 10751)	\$ 35.37	\$ 38.31	\$ 38.57	\$ 41.36	\$ 44.81
Average cost per day per inmate bed - Elayn Hunt Correctional Center (LAPAS CODE - 10752)	\$ 45.60	\$ 49.30	\$ 52.07	\$ 53.23	\$ 49.75
Average cost per day per inmate bed - Forcht Wade Correctional Center (LAPAS CODE - 20667)	\$ Not Available	\$ Not Available	\$ Not Available	\$ Not Available	\$ 42.65
Before FY 2005-2006, all functions of Forcht-Wade Correctional Center (FWCC) were included within programs at David Wade Correctional Center; in FY 2005-2006, a new program was created for FWCC. It was not feasible to break out the performance information for prior years; however, the department started collecting performance data for this indicator in FY 2005-2006.					





### Adult Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average cost per day per inmate bed - Steve Hoyle Rehabilitation Center (LAPAS CODE - 20668)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 87.49
Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004. In FY 2005-2006, a new program was created for SHRC. The department started collecting performance data for this indicator in FY 2005-2006.					
Average cost per day per inmate bed - David Wade Correctional Center (LAPAS CODE - 20669)	\$ 44.69	\$ 44.89	\$ 49.02	\$ 66.12	\$ 50.41
Average cost per day per inmate bed - B. B. "Sixty" Rayburn Correctional Center (LAPAS CODE - 10754)	\$ 44.29	\$ 48.02	\$ 49.63	\$ 55.18	\$ 54.26
State facilities - Average daily cost per inmate bed (LAPAS CODE - 10756)	\$ 41.62	\$ 43.81	\$ 44.96	\$ 48.99	\$ 47.00
Systemwide - Average daily cost per inmate bed (LAPAS CODE - ")	\$ 32.67	\$ 33.61	\$ 33.93	\$ 35.58	\$ 35.12



<b>GENERAL PERFORMANCE INFORMATION: CAPACITIES IN LOUISIANA ADULT CORRECTIONAL INSTITUTIONS</b>					
<b>ADULT INSTITUTION</b>	<b>PRIOR YEAR ACTUAL FY 2001-2002</b>	<b>PRIOR YEAR ACTUAL FY 2002-2003</b>	<b>PRIOR YEAR ACTUAL FY 2003-2004</b>	<b>PRIOR YEAR ACTUAL FY 2004-2005</b>	<b>PRIOR YEAR ACTUAL FY 2005-2006</b>
Phelps Correctional Center	860	860	860	860	872
Louisiana State Penitentiary (Angola)	5,108	5,108	5,108	5,108	5,108
Avoyelles Correctional Center	1,538	1,538	1,538	1,474	1,474
Louisiana Correctional Institution for Women	1,000	900	900	1,020	1,092
Winn Correctional Center	1,538	1,538	1,461	1,461	1,461
Allen Correctional Center	1,538	1,538	1,461	1,461	1,461
Dixon Correctional Institute	1,470	1,410	1,340	1,340	1,524
Work Training Facility - North	500	500	500	500	500
Elayn Hunt Correctional Center	2,176	2,145	2,089	2,105	2,089
David Wade Correctional Center	1,168	1,168	1,088	1,970	1,058
Forcht-Wade Correctional Center	572	572	572	N/A	652
Steve Hoyle Rehabilitation Center <sup>1</sup>	N/A	N/A	N/A	N/A	260
Washington Correctional Institute	1,156	1,132	1,132	1,066	1,066
<b>TOTAL CAPACITY</b>	<b>18,624</b>	<b>18,409</b>	<b>18,049</b>	<b>18,365</b>	<b>18,617</b>

The Steve Hoyle Rehabilitation Center opened in July 2004 with an operational capacity of 260.



Explanatory Note: Two adult correctional institutions in Louisiana are privately managed. Questions regarding cost comparisons between privately operated and state operated prisons often arise. To accurately compare such costs, it is necessary to compare similar facilities. The two privately operated prisons (Winn Correctional Center and Allen Correctional Center) share similar footprint, capacity, and age with one state operated prison (Avoyelles Correctional Center). The following table compares facility and total costs for those three prisons.

GENERAL PERFORMANCE INFORMATION: COMPARISON OF AVOYELLES CORRECTIONAL CENTER, WINN CORRECTIONAL CENTER AND ALLEN CORRECTIONAL CENTER - FACILITY COST AND TOTAL COST						
LaPAS PI CODE	ADULT INSTITUTION	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2001-2002	PRIOR YEAR ACTUAL FY 2002-2003	PRIOR YEAR ACTUAL FY 2003-2004	PRIOR YEAR ACTUAL FY 2004-2005	PRIOR YEAR ACTUAL FY 2005-2006
	Avoyelles Correctional Center - Facility Cost <sup>1</sup>	\$30.54	\$32.26	\$32.52	\$34.11	\$36.14
10746	Avoyelles Correctional Center - Total Cost <sup>1</sup>	\$30.54	\$32.26	\$32.52	\$35.26	\$37.22
	Winn Correctional Center - Facility Cost <sup>1</sup>	\$27.80	\$28.52	\$29.07	\$29.07	\$29.73
10749	Winn Correctional Center - Total Cost <sup>1</sup>	\$28.19	\$29.10	\$29.97	\$30.21	\$30.40
	Allen Correctional Center - Facility Cost <sup>1</sup>	\$27.90	\$28.51	\$29.08	\$29.58	\$29.33
10748	Allen Correctional Center - Total Cost <sup>1</sup>	\$28.75	\$29.12	\$29.83	\$30.09	\$29.89

<sup>1</sup> Winn Correctional Center and Allen Correctional Center total cost figures are different from figures shown in preceding GPI table due to the fact that the above costs for Winn and Allen also include the costs of the Winn and Allen monitors paid from C. Paul Phelps Correctional Center and J. Levy Dabadie Correctional Center's budget. The costs of the monitors are always included when comparing total costs of Avoyelles Correctional Center with Winn and Allen Correctional Centers.



GENERAL PERFORMANCE INFORMATION: AVERAGE DAILY COST PER INMATE IN THE SOUTHERN LEGISLATIVE CONFERENCE As of July 1, 2006			
STATE	NUMBER OF INMATES HOUSED IN STATE INSTITUTIONS	SYSTEM-WIDE ANNUAL AVERAGE COST PER INMATE HELD IN STATE INSTITUTIONS	SYSTEM-WIDE AVERAGE COST PER DAY PER INMATE HELD IN STATE INSTITUTIONS
Alabama	24,780	\$13,414	\$36.75
Arkansas	12,706	\$16,757	\$45.91
Florida	88,576	\$19,006	\$52.07
Georgia	52,659	\$17,016	\$46.62
Kentucky	14,493	\$16,874	\$46.23
Louisiana	20,341	\$12,820	\$35.03
Maryland	22,525	\$23,036	\$63.11
Mississippi	24,304	\$13,318	\$36.49
Missouri	30,162	\$14,392	\$39.43
North Carolina	37,467	\$23,199	\$63.56
Oklahoma	23,853	\$15,935	\$43.66
South Carolina	22,954	\$10,172	\$27.87
Tennessee	19,145	\$20,927	\$57.33
Texas	152,474	\$14,806	\$40.56
Virginia	31,776	\$23,041	\$62.95
West Virginia	4,276	\$23,736	\$65.03
TOTAL	582,491		
AVERAGE		\$17,403	\$47.66

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2006, Pages 3 and 17.*



GENERAL PERFORMANCE INFORMATION: DISTRIBUTION OF ADULT INMATE POPULATION BY TYPE OF INSTITUTION SOUTHERN STATE COMPARISON As of July 1, 2006					
STATE	% INMATES IN LEVEL ONE INSTITUTION	% INMATES IN LEVEL TWO INSTITUTION	% INMATES IN LEVEL THREE INSTITUTION	COMMUNITY- BASED INSTITUTION	% INMATES IN OTHER INSTITUTION
Alabama <sup>1</sup>	19.9%	56.6%	13.3%	9.9%	30.0%
Arkansas <sup>2</sup>	12.5%	26.4%	55.7%	5.2%	30.0%
Florida <sup>3</sup>	4.7%	92.0%	0.0%	3.3%	10.0%
Georgia	N/A	N/A	N/A	3.8%	96.2%
Kentucky	5.7%	70.4%	18.7%	5.3%	0.0%
Louisiana <sup>4</sup>	48.0%	37.8%	4.2%	6.4%	3.6%
Maryland <sup>5</sup>	8.7%	51.7%	22.0%	15.0%	2.7%
Mississippi	23.6%	43.2%	25.9%	7.3%	0.0%
Missouri	46.2%	34.8%	18.9%	0.0%	0.0%
North Carolina <sup>6</sup>	17.2%	46.0%	34.0%	0.6%	2.3%
Oklahoma <sup>7</sup>	16.0%	40.2%	26.1%	14.2%	3.5%
South Carolina <sup>8</sup>	34.0%	45.9%	11.9%	0.0%	8.2%
Tennessee	19.8%	78.0%	2.2%	0.0%	0.0%
Texas	32.3%	30.0%	37.7%	0.0%	0.0%
Virginia <sup>9</sup>	17.8%	31.4%	24.0%	2.4%	24.4%
West Virginia	36.8%	46.2%	12.8%	4.2%	0.0%
TOTAL/AVERAGE	20.8%	44.5%	20.4%	3.4%	10.9%

<sup>1</sup> Alabama "other" represents in-transient/record count.

<sup>2</sup> Arkansas "other" represents inmates not yet classified.

<sup>3</sup> Florida "other" represents unavailable data.

<sup>4</sup> Louisiana "other" represents Adult Reception and Diagnostic Center Inmates.

<sup>5</sup> Maryland "other" includes inmates not yet classified.

<sup>6</sup> North Carolina "other" includes safe keepers, unassigned custody, or missing data.

<sup>7</sup> Oklahoma "other" represents those inmates who are not classified in custody but under jurisdiction ( jail, court, hospital, escapes, interstate compacts, and GPS)

<sup>8</sup> South Carolina "other" includes hospital and infirmary designations.

<sup>9</sup> Virginia's Department of Corrections has a six level classification system. Levels 4, 5 and 6 were placed in "other," which also includes reception centers, hospitals and out-of-state inmates.

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2006, Page 12.*



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

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

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

<sup>3</sup> This number includes 439 part-time Correctional Officers.

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2005, Page 21.*



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

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

Children's Cabinet Link: Not applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Systemwide number receiving GEDs (LAPAS CODE - 1509)	465	610	530	530	590	590
K	Systemwide number receiving vo-tech certificates (LAPAS CODE - 1511)	2,086	1,075	1,703	1,703	1,085	1,207
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6517)	26.8%	21.9%	24.5%	24.5%	22.5%	22.5%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6518)	12.7%	9.5%	10.1%	10.1%	10.1%	10.1%
K	Percentage of inmates released who earned a GED, vo-tech certificate, or high school diploma while incarcerated (LAPAS CODE - 20670)	6.0%	13.2%	6.0%	6.0%	7.9%	7.9%



**Adult Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average monthly enrollment in adult basic education program (LAPAS CODE - 1508) Includes privately managed prisons (Winn and Allen Correctional Centers)	1,060	1,122	1,277	1,381	1,412
Number receiving GEDs (LAPAS CODE - 1509) Includes privately managed prisons (Winn and Allen Correctional Centers)	543	433	443	478	610
Average monthly enrollment in vo-tech program (LAPAS CODE - 1510) Includes privately managed prisons (Winn and Allen Correctional Centers)	1,033	1,346	1,432	1,654	1,351
Number receiving vo-tech certificates (LAPAS CODE - 1511) Includes privately managed prisons (Winn and Allen Correctional Centers)	1,210	1,118	1,987	1,551	1,075
Average monthly enrollment in literacy program (LAPAS CODE - 1512) Includes privately managed prisons (Winn and Allen Correctional Centers)	1,313	1,236	1,033	890	701

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

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

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

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

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





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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Systemwide average cost for health services per inmate day (LAPAS CODE - 1513)	\$ 7.22	\$ 6.68	\$ 7.97	\$ 7.97	\$ 10.42	\$ 10.42
	Does not include privately operated prisons - Winn and Allen Correctional Centers. Also, prior to FY 2004-2005, dialysis treatment was provided at state hospitals by Louisiana State University-Health Care Services Division. Beginning in FY 2004-2005, dialysis treatment has been provided on-site at Dixon Correctional Center by a private contractor. The increase in average cost for health services reflects this change.						
K	Percentage change in average health care cost from prior year (LAPAS CODE - 20671)	0.4%	-7.1%	10.8%	10.8%	56.0%	56.0%



## Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of deaths from suicide (LAPAS CODE - 10771)	0	1	0	4	1
Number of deaths from violence (LAPAS CODE - 10772)	0	1	2	8	0
Number of deaths from illness (LAPAS CODE - 10773)	72	79	75	105	69
Number of positive responses to tuberculosis test (LAPAS CODE - 10774)	561	436	500	249	469
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Number of HIV (LAPAS CODE - 10775)	516	513	497	484	496
Number of AIDS (LAPAS CODE - 10776)	149	156	335	335	360
Number of Hepatitis C (LAPAS CODE - 10778)	2,224	2,020	2,071	2,079	2,066
Hepatitis C figures for FY 2000-01 are based on the most recent information available.					
Number of telemedicine contacts (LAPAS CODE - 10781)	995	1,113	889	1,033	571

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

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

Children's Budget Link: Not Applicable.

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

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

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

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

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



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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Recidivism rate for all offenders (LAPAS CODE - 10770)	51.1%	49.4%	48.0%	48.0%	46.8%	46.7%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision after having been released from incarceration through one of the following mechanisms: parole, goodtime, goodtime/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence. Recidivism is tracked by calendar year rather than fiscal year.							
K	Recidivism rate of inmates who participated in educational programs (LAPAS CODE - 20676)	48.0%	44.3%	47.0%	47.0%	45.3%	45.3%



**Performance Indicators (Continued)**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Recidivism rate of inmates who participated in pre-release programs (LAPAS CODE - 20677)	48.0%	49.4%	46.0%	46.0%	44.8%	44.8%
K	Recidivism rate of inmates who participated in work release programs (LAPAS CODE - 6580)	48.0%	43.3%	42.0%	42.0%	40.6%	40.6%
K	Recidivism rate of inmates who participated in IMPACT (LAPAS CODE - 20678)	43.8%	40.8%	40.0%	40.0%	38.4%	38.4%
K	Recidivism rate of inmates who participated in faith-based programs (LAPAS CODE - 20679)	34.0%	43.6%	36.5%	36.5%	35.2%	35.2%

**Adult Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Recidivism rate (LAPAS CODE - 10770)	52.4%	50.1%	50.3%	48.6%	49.4%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision after having been released from incarceration through one of the following mechanisms: parole, goodtime, goodtime/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence. Recidivism is tracked by calendar year rather than fiscal year.					
Number of offenders released (LAPAS CODE - 20680)	14,812	15,093	15,308	15,408	14,824
Number of offenders returned (LAPAS CODE - 20681)	7,761	7,562	7,700	7,488	7,327
Recidivism rate for inmates who participated in educational programs (LAPAS CODE - 20676)	Not Available	Not Available	Not Available	46.0%	44.3%
Recidivism rate for inmates who participated in CORE (LAPAS CODE - 20677)	Not Available	Not Available	Not Available	48.6%	49.4%
Recidivism for inmates who participated in work release programs (LAPAS CODE - 6580)	48.0%	44.9%	48.0%	42.0%	43.3%
Recidivism rate for inmates who participated in IMPACT (LAPAS CODE - 20678)	48.0%	44.2%	43.8%	38.8%	40.8%
Recidivism for inmates who participated in faith-based programs (LAPAS CODE - 20679)	Not Available	Not Available	34.0%	36.2%	43.6%



GENERAL PERFORMANCE INFORMATION: INMATE REHABILITATION IN SOUTHERN LEGISLATIVE CONFERENCE STATES							
STATE	AVERAGE MONTHLY ENROLLMENT					NUMBER RECEIVING GED FY 2006	% OF BUDGET ALLOCATED TO REHAB PROGRAMS
	ADULT BASIC EDUCATION	LITERACY PROGRAMS	VOCATIONAL EDUCATION	RELIGIOUS GUIDANCE	ON-THE-JOB TRAINING		
Alabama	1,407	1,216	1,608	4,717	1,074	390	N/A
Arkansas	4,055	4,514	337	4,288	1,366	819	3.37%
Florida	3,699	620	2,657	48,000	343	1,321	2.30%
Georgia	4,526	975	817	19,947 <sup>2</sup>	960	1,303	3.68%
Kentucky	390	100	140	5,785	9,266	780	N/A
Louisiana	1,414	700	1,351	0	907	610	1.30%
Maryland	450	<sup>1</sup>	98	5,966	0	734	N/A
Mississippi	664	1,902	364	25,452	0	461	N/A
Missouri	7,419	0	543	14,626	1,537	1,326	8.14%
North	2,174	<sup>1</sup>	2,589	967	0	1,702	N/A
Oklahoma	975	793	746	0	2,797	1,057	N/A
South	3,437	2,025	871	6,838	0	974	1.68%
Tennessee	2,289	144	1,948	N/A	N/A	654	1.98%
Texas	21,657	<sup>1</sup>	3,330	207,781	1,000	4,522	2.10% <sup>3</sup>
Virginia	669	3,772	2,287	476	361	868	3.10% <sup>4</sup>
West Virginia	815	<sup>1</sup>	703	N/A	N/A	198	N/A
AVERAGE	3,503	1,506	1,274	28,737	1,961	1,107	3.07%

<sup>1</sup> Adult Basic Education and Literacy Program figures are combined.

<sup>2</sup> Average monthly enrollment for religious guidance represents figure for religious education.

<sup>3</sup> This figure includes the Academic/Vocational Skills, Inmate Treatment Services and Substance Abuse Treatment.

<sup>4</sup> Percentage includes Adult Rehabilitation and Treatment Services only

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2006, Page 37.*

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

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

Children's Budget Link: Not Applicable.

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

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

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of applications received by Risk Review Panel (LAPAS CODE - 13370)	2,490	1,702	2,000	2,000	2,300	2,300
K	Number of case hearings by Risk Review Panel (LAPAS CODE - 13368)	486	304	300	300	350	350
K	Percentage of Risk Review applications that result in hearings (LAPAS CODE - 20687)	19.5%	17.9%	20.0%	20.0%	25.5%	25.5%
K	Percentage of Risk Review hearings that result in recommendations (LAPAS CODE - 20688)	3.5%	0	5.0%	5.0%	7.5%	7.5%

## Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total applications received from state facilities (LAPAS CODE - 17530)	Not Available	Not Available	622	664	745
Total applications received from local facilities (LAPAS CODE - 17531)	Not Available	Not Available	1,267	1,127	958
Total actions by Risk Review Panel (LAPAS CODE - 17532)	Not Available	Not Available	638	645	296
Total number of cases recommended by Risk Review Panel to the Parole Board (LAPAS CODE - 17535)	Not Available	14	15	2	1
Total number of cases recommended by Risk Review Panel to the Pardon Board (LAPAS CODE - 17536)	Not Available	123	46	13	32
Number of cases granted pardon (LAPAS CODE - 17533)	Not Available	29	11	7	0
Number of cases granted parole (LAPAS CODE - 17534)	Not Available	3	6	0	0



## 400\_10D0 — Pardon Board

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

### Program Description

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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

### Pardon Board Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 359,352	\$ 364,087	\$ 364,087	\$ 372,351	\$ 388,948	\$ 24,861
<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>\$ 359,352</b>	<b>\$ 364,087</b>	<b>\$ 364,087</b>	<b>\$ 372,351</b>	<b>\$ 388,948</b>	<b>\$ 24,861</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 349,077	\$ 351,087	\$ 351,087	\$ 358,159	\$ 374,756	\$ 23,669
Total Operating Expenses	10,275	13,000	13,000	11,992	11,992	(1,008)





## Pardon Board Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	2,200	2,200	2,200
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 359,352</b>	<b>\$ 364,087</b>	<b>\$ 364,087</b>	<b>\$ 372,351</b>	<b>\$ 388,948</b>	<b>\$ 24,861</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	1	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

## Source of Funding

This program is funded entirely with State General 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>
\$ 364,087	\$ 364,087	7	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
573	573	0	Annualize Classified State Employee Merits
550	550	0	Classified State Employees Merit Increases
4,256	4,256	0	State Employee Retirement Rate Adjustment
2,017	2,017	0	Group Insurance for Active Employees
2,471	2,471	0	Salary Base Adjustment
2,200	2,200	0	Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
12,794	12,794	0	Pay increase for state employees
\$ 388,948	\$ 388,948	7	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 388,948	\$ 388,948	7	<b>Base Executive Budget FY 2007-2008</b>
\$ 388,948	\$ 388,948	7	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

### Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers in Fiscal Year 2007-2008.

### Acquisitions and Major Repairs

Amount	Description
\$2,200	Department-wide Acquisitions
\$2,200	<b>Total Acquisitions</b>

### Performance Information

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

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

Children's Cabinet Link: Not Applicable



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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of applications received (LAPAS CODE - 10457)	1,252	828	1,118	1,118	900	900
K	Number of case hearings (LAPAS CODE - 10458)	376	221	376	376	230	230
K	Percentage of pardon hearings resulting in recommendations (LAPAS CODE - 20664)	22.0%	34.8%	23.7%	23.7%	22.0%	22.0%
All recommendations, whether for or against pardons, are included in the calculation of this indicator.							
S	Total number of cases - Rule 3 (denied) (LAPAS CODE - 10459)	724	673	986	986	700	700
S	Total number of cases - Rule 3 (granted) (LAPAS CODE - 10460)	390	164	247	247	200	200
S	Average number of days from receipt of referral from Risk Review Panel to pardon hearing (LAPAS CODE - 15771)	89	0	89	89	89	89



### Pardon Board General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of case hearings (LAPAS CODE - 10458)	311	288	372	392	221
Number of cases recommended to the Governor (LAPAS CODE - 13782)	58	59	82	31	77
Number of cases approved by the Governor (LAPAS CODE - 13783)	25	25	178	18	78



## 400\_10E0 — Parole Board

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

### Program Description

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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

### Parole Board Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 776,784	\$ 845,657	\$ 845,657	\$ 861,342	\$ 910,752	\$ 65,095
<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>\$ 776,784</b>	<b>\$ 845,657</b>	<b>\$ 845,657</b>	<b>\$ 861,342</b>	<b>\$ 910,752</b>	<b>\$ 65,095</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 740,000	\$ 786,639	\$ 786,639	\$ 805,741	\$ 855,259	\$ 68,620
Total Operating Expenses	36,784	59,018	59,018	55,601	55,493	(3,525)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Parole Board Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 776,784	\$ 845,657	\$ 845,657	\$ 861,342	\$ 910,752	\$ 65,095
<b>Authorized Full-Time Equivalents:</b>						
Classified	7	7	7	7	7	0
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	15	15	15	15	15	0

## Source of Funding

This program is funded entirely with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 845,657	\$ 845,657	15	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
3,261	3,261	0	Annualize Classified State Employee Merits
3,670	3,670	0	Classified State Employees Merit Increases
9,120	9,120	0	State Employee Retirement Rate Adjustment
3,529	3,529	0	Group Insurance for Active Employees
207	207	0	Salary Base Adjustment
(7,108)	(7,108)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
25,000	25,000	0	Technical adjustment to align the budget based on the agency's need.
27,416	27,416	0	Pay increase for state employees
\$ 910,752	\$ 910,752	15	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 910,752	\$ 910,752	15	<b>Base Executive Budget FY 2007-2008</b>
\$ 910,752	\$ 910,752	15	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding in Professional Services in Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers in Fiscal Year 2007-2008.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2007-2008.

## Performance Information

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

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

Children's Cabinet Link: Not applicable

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

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

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

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



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of parole hearings conducted (LAPAS CODE - 1490)	3,033	2,277	3,160	3,160	3,264	3,264
K	Number of parole revocation hearings conducted (LAPAS CODE - 1491)	1,186	1,318	1,620	1,620	1,647	1,647
K	Percentage of parole hearings that result in recommendations (LAPAS CODE - 20663)	23.4%	17.0%	41.0%	41.0%	43.8%	43.8%
All recommendations, whether for or against parole, are included in the calculation of this indicator.							
S	Number of paroles granted (LAPAS CODE - 10784)	703	739	1,296	1,296	1,431	1,431
S	Average number of days from receipt of referral from Risk Review Panel to parole hearing (LAPAS CODE - 15781)	144	0	144	144	144	144

**Parole Board General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Number of parole hearings conducted (LAPAS CODE - 1490)	3,081	2,985	3,003	2,846	2,277	
Number of paroles granted (LAPAS CODE - 10784)	644	746	703	666	739	
Number of parole revocation hearings conducted (LAPAS CODE - 1491)	1,725	1,528	1,174	1,456	1,318	
Number of paroles revoked with hearings (LAPAS CODE - 10785)	1,235	1,106	892	974	706	
Number of paroles revoked without hearings (LAPAS CODE - 10786)	3,723	3,788	3,983	4,993	3,806	
Number of medical paroles granted (LAPAS CODE - 10787)	5	0	1	0	2	





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

### Agency Description

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

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

The goals of Phelps Correctional Center are:

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

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

For additional information, see:



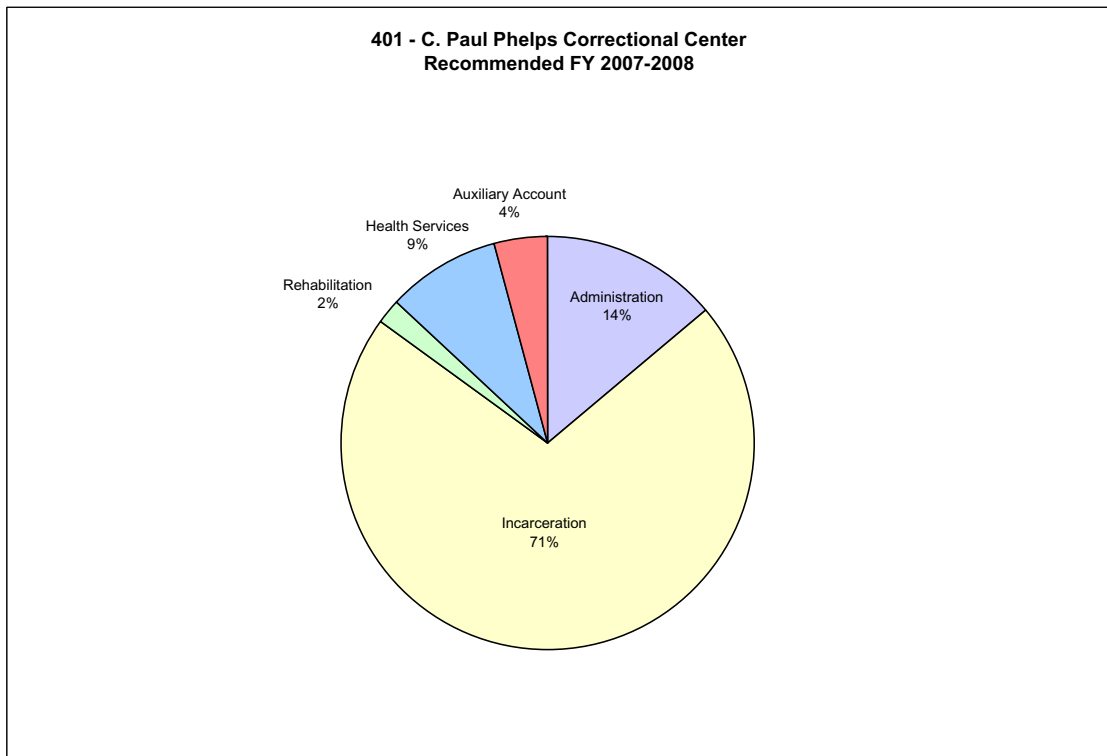
## C. Paul Phelps Correctional Center

## American Correctional Association

## C. Paul Phelps Correctional Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,675,640	\$ 16,958,382	\$ 17,030,670	\$ 17,757,098	\$ 19,715,019	\$ 2,684,349
<b>State General Fund by:</b>						
Total Interagency Transfers	882,930	97,373	174,940	97,373	95,501	(79,439)
Fees and Self-generated Revenues	1,012,368	1,137,946	1,137,946	1,282,339	1,557,562	419,616
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>\$ 17,570,938</b>	<b>\$ 18,193,701</b>	<b>\$ 18,343,556</b>	<b>\$ 19,136,810</b>	<b>\$ 21,368,082</b>	<b>\$ 3,024,526</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,250,110	\$ 2,513,723	\$ 2,586,011	\$ 2,646,011	\$ 2,652,733	\$ 66,722
Incarceration	13,061,110	12,934,046	13,011,613	13,520,350	15,191,428	2,179,815
Rehabilitation	265,321	380,842	380,842	391,026	495,166	114,324
Health Services	1,332,724	1,578,735	1,578,735	1,648,675	1,818,690	239,955
Auxiliary Account	661,673	786,355	786,355	930,748	1,210,065	423,710
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,570,938</b>	<b>\$ 18,193,701</b>	<b>\$ 18,343,556</b>	<b>\$ 19,136,810</b>	<b>\$ 21,368,082</b>	<b>\$ 3,024,526</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	314	313	313	313	313	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>318</b>	<b>317</b>	<b>317</b>	<b>317</b>	<b>317</b>	<b>0</b>





## 401\_1000 — Administration

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

### Program Description

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

The goals of the Administration Program are:

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

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[C. Paul Phelps Correctional Center](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,034,009	\$ 2,513,723	\$ 2,586,011	\$ 2,646,011	\$ 2,652,733	\$ 66,722
<b>State General Fund by:</b>						
Total Interagency Transfers	216,101	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



## Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,250,110</b>	<b>\$ 2,513,723</b>	<b>\$ 2,586,011</b>	<b>\$ 2,646,011</b>	<b>\$ 2,652,733</b>	<b>\$ 66,722</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 911,833	\$ 982,812	\$ 977,812	\$ 996,656	\$ 1,027,135	\$ 49,323
Total Operating Expenses	799,568	929,049	939,049	961,586	939,049	0
Total Professional Services	4,633	5,000	0	0	0	0
Total Other Charges	534,076	596,862	669,150	683,261	682,041	12,891
Total Acq & Major Repairs	0	0	0	4,508	4,508	4,508
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,250,110</b>	<b>\$ 2,513,723</b>	<b>\$ 2,586,011</b>	<b>\$ 2,646,011</b>	<b>\$ 2,652,733</b>	<b>\$ 66,722</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 with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 72,288	\$ 72,288	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,586,011	\$ 2,586,011	16	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
15,618	15,618	0	Annualize Classified State Employee Merits
19,868	19,868	0	Classified State Employees Merit Increases
7,175	7,175	0	State Employee Retirement Rate Adjustment
4,097	4,097	0	Group Insurance for Active Employees
(26,679)	(26,679)	0	Salary Base Adjustment
4,508	4,508	0	Acquisitions & Major Repairs
12,855	12,855	0	Risk Management
36	36	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
29,244	29,244	0	Pay increase for state employees
\$ 2,652,733	\$ 2,652,733	16	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,652,733	\$ 2,652,733	16	<b>Base Executive Budget FY 2007-2008</b>
\$ 2,652,733	\$ 2,652,733	16	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding in Professional Services in Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,960	Comprehensive Public Training Program (CPTP) Fees
\$623,560	Office of Risk Management (ORM)
\$33,521	Office of Telecommunications Management (OTM) Fees
\$19,000	Division of Administration for Communication, Other Operating Services and Misc.
<b>\$682,041</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$682,041</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$4,508	Department-wide Acquisitions
<b>\$4,508</b>	<b>Total Acquisitions</b>



## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20512)	43%	52%	44%	44%	51%	51%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of certified correctional professionals (LAPAS CODE - 20511)	Not Available	Not Available	8.4%	6.9%	8.1%



## 401\_2000 — Incarceration

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

### Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

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

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

For additional information, see:

[C. Paul Phelps Correctional Center](#)

[American Correctional Association](#)



## Incarceration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,119,619	\$ 12,578,874	\$ 12,578,874	\$ 13,165,178	\$ 14,838,128	\$ 2,259,254
<b>State General Fund by:</b>						
Total Interagency Transfers	666,829	97,373	174,940	97,373	95,501	(79,439)
Fees and Self-generated Revenues	274,662	257,799	257,799	257,799	257,799	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>\$ 13,061,110</b>	<b>\$ 12,934,046</b>	<b>\$ 13,011,613</b>	<b>\$ 13,520,350</b>	<b>\$ 15,191,428</b>	<b>\$ 2,179,815</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 11,795,938	\$ 11,617,169	\$ 11,617,169	\$ 12,077,444	\$ 13,779,022	\$ 2,161,853
Total Operating Expenses	1,234,786	1,272,490	1,252,490	1,299,790	1,269,530	17,040
Total Professional Services	7,417	10,000	10,000	10,240	10,000	0
Total Other Charges	22,969	34,387	54,387	54,387	54,387	0
Total Acq & Major Repairs	0	0	77,567	78,489	78,489	922
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,061,110</b>	<b>\$ 12,934,046</b>	<b>\$ 13,011,613</b>	<b>\$ 13,520,350</b>	<b>\$ 15,191,428</b>	<b>\$ 2,179,815</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	276	275	275	275	275	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>276</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>0</b>

## Source of Funding

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



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 77,567	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 12,578,874	\$ 13,011,613	275	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
177,477	177,477	0	Annualize Classified State Employee Merits
161,545	161,545	0	Classified State Employees Merit Increases
123,325	123,325	0	State Employee Retirement Rate Adjustment
49,491	49,491	0	Group Insurance for Active Employees
84,523	84,523	0	Salary Base Adjustment
(119,750)	(119,750)	0	Attrition Adjustment
78,489	78,489	0	Acquisitions & Major Repairs
0	(77,567)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
17,040	17,040	0	The department projects an increase in the cost of fuel. The agencies costs to state purchasing was increased coupled with increased trips such as court visits, medical trips and funerals. In the prior fiscal year the agency did spend more than what was budgeted for fuel costs.
0	(1,872)	0	The Department of Corrections requested to move funding from the salaries expenditure categories of Paul Phelps, Avoyelles, Louisiana Correctional Institute, Dixon, Dabadie, David Wade and Rayburn Correctional Facilities. This funding will fund salaries and related benefits for three Correctional Security Officers to supervise a work crew from Elayn Hunt, Forcht-Wade and Steve Hoyle Correctional Facilities.
1,184,483	1,184,483	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
502,631	502,631	0	Pay increase for state employees
\$ 14,838,128	\$ 15,191,428	275	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 14,838,128	\$ 15,191,428	275	<b>Base Executive Budget FY 2007-2008</b>
\$ 14,838,128	\$ 15,191,428	275	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$10,000	Veterinary Services
<b>\$10,000</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 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,887	User fee for radio system - Department of Public Safety
\$28,500	Allocation to the Division of Administration for Communication & Other Operating Services
\$19,000	Division of Administration - LEAF payments
<b>\$54,387</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$54,387</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$78,489	Department-wide Acquisitions
<b>\$78,489</b>	<b>Total Acquisitions</b>

## Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1529)	3.2	3.0	3.2	3.2	3.0	3.3
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily inmate population (LAPAS CODE - 20513)	860	869	860	860	872	872

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

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

Children's Cabinet Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of escapes (LAPAS CODE - 1530)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10791)	Not Applicable	0	0	0	0	0



## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of escapes (LAPAS CODE - 1530)	1	0	0	0	0
Number of apprehensions (LAPAS CODE - 10791)	1		0	0	0
Number of major disturbances (LAPAS CODE - 10792)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10794)	0	1	0	0	0
Number of assaults - inmate on staff (LAPAS CODE - 10796)	14	11	9	2	0
Number of assaults - inmate on inmate (LAPAS CODE - 10797)	63	66	71	90	82
Number of sex offenses (LAPAS CODE - 10798)	41	39	90	56	70



## 401\_3000 — Rehabilitation

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

### Program Description

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

- I. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- II. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- III. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

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

For additional information, see:

[C. Paul Phelps Correctional Center](#)

[American Correctional Association](#)

### Rehabilitation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 189,288	\$ 287,050	\$ 287,050	\$ 297,234	\$ 401,374	\$ 114,324
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	76,033	93,792	93,792	93,792	93,792	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Rehabilitation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 265,321	\$ 380,842	\$ 380,842	\$ 391,026	\$ 495,166	\$ 114,324
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 200,665	\$ 271,213	\$ 271,213	\$ 278,766	\$ 312,087	\$ 40,874
Total Operating Expenses	50,882	94,029	94,529	96,798	135,529	41,000
Total Professional Services	13,774	15,600	15,100	15,462	39,100	24,000
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	8,450	8,450
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 265,321	\$ 380,842	\$ 380,842	\$ 391,026	\$ 495,166	\$ 114,324
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	5	5	5	5	5	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 287,050	\$ 380,842	5	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
1,946	1,946	0	Annualize Classified State Employee Merits
1,447	1,447	0	Classified State Employees Merit Increases
2,242	2,242	0	State Employee Retirement Rate Adjustment
1,698	1,698	0	Group Insurance for Active Employees
11,866	11,866	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
5,211	5,211	0	Annualization of FY 2006-2007 pay increase provided for Department of Correction's Education Staff. This amount represents funding for 31 certified teachers throughout the department.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
73,450	73,450	0	Funding provided for a fast track carpentry training course that condenses a traditional 12 to 24 month curriculum down to 8 to 12 weeks. This program will prepare inmates for employment in the field of carpentry to fill 5000 to 7000 available jobs.
4,500	4,500	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
3,656	3,656	0	Pay increase for state employees
8,308	8,308	0	Pay increase for certificated personnel in education.
<b>\$ 401,374</b>	<b>\$ 495,166</b>	<b>5</b>	<b>Recommended FY 2007-2008</b>
<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>Less Hurricane Disaster Recovery Funding</b>
<b>\$ 401,374</b>	<b>\$ 495,166</b>	<b>5</b>	<b>Base Executive Budget FY 2007-2008</b>
<b>\$ 401,374</b>	<b>\$ 495,166</b>	<b>5</b>	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$15,100	Teaching Services
\$24,000	Fast Track Carpentry
<b>\$39,100</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2007-2008.

## Acquisitions and Major Repairs

Amount	Description
\$8,450	Acquisitions associated with Fast Track Carpentry
<b>\$8,450</b>	<b>Total Acquisitions</b>





## Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

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

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

### Performance Indicators

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 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6520)	30.9%	32.7%	32.9%	32.9%	32.9%	32.9%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6521)	4.5%	8.2%	2.5%	2.5%	7.1%	7.1%



**Rehabilitation General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number receiving vo-tech certificates (LAPAS CODE - 1536)	78	64	31	27	44
Number receiving GEDs (LAPAS CODE - 1534)	21	15	22	20	22
Average monthly enrollment in vo-tech program (LAPAS CODE - 1535)	105	89	119	111	85
Average monthly enrollment in literacy program (LAPAS CODE - 1537)	49	52	46	49	52
Average monthly enrollment in adult basic education program (LAPAS CODE - 1533)	93	100	92	96	117

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

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

Children's Budget Link: Not Applicable.

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number participating in pre-release programs (LAPAS CODE - 20514)	502	535	469	469	470	470
	The department's Corrections Organized for Re-entry (CORE) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.						
K	Number participating in faith-based programs (LAPAS CODE - 20515)	3	20	414	414	398	398
	A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - 20516)	76	77	76	76	80	80
	Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						



## 401\_4000 — Health Services

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

### Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

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

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

For additional information, see:

[C. Paul Phelps Correctional Center](#)

[American Correctional Association](#)

### Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,332,724	\$ 1,578,735	\$ 1,578,735	\$ 1,648,675	\$ 1,818,690	\$ 239,955
<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>\$ 1,332,724</b>	<b>\$ 1,578,735</b>	<b>\$ 1,578,735</b>	<b>\$ 1,648,675</b>	<b>\$ 1,818,690</b>	<b>\$ 239,955</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 973,809	\$ 1,109,353	\$ 1,109,353	\$ 1,153,068	\$ 1,251,308	\$ 141,955
Total Operating Expenses	195,794	293,012	293,012	306,889	293,012	0
Total Professional Services	163,121	176,370	176,370	185,718	271,370	95,000



## Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	3,000	3,000	3,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,332,724</b>	<b>\$ 1,578,735</b>	<b>\$ 1,578,735</b>	<b>\$ 1,648,675</b>	<b>\$ 1,818,690</b>	<b>\$ 239,955</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	17	17	17	17	17	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,578,735	\$ 1,578,735	18	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
11,912	11,912	0	Annualize Classified State Employee Merits
19,929	19,929	0	Classified State Employees Merit Increases
8,072	8,072	0	State Employee Retirement Rate Adjustment
4,847	4,847	0	Group Insurance for Active Employees
84,253	84,253	0	Salary Base Adjustment
(19,958)	(19,958)	0	Attrition Adjustment
3,000	3,000	0	Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
95,000	95,000	0	Funding provided for Substance Abuse Treatment to the regular inmate population that does not qualify to participate in the Intensive Motivational Program of Alternative Correctional Treatment (I.M.P.A.C.T). These funds provide one counselor for every 300 inmates.



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

General Fund	Total Amount	Table of Organization	Description
32,900	32,900	0	Pay increase for state employees
\$ 1,818,690	\$ 1,818,690	18	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,818,690	\$ 1,818,690	18	<b>Base Executive Budget FY 2007-2008</b>
\$ 1,818,690	\$ 1,818,690	18	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$176,370	Medical Services such as Radiology, Pharmacology, and Optometry
\$95,000	Substance Abuse Treatment Programs
<b>\$271,370</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2007-2008.

### Acquisitions and Major Repairs

Amount	Description
\$3,000	Department-wide Acquisitions
<b>\$3,000</b>	<b>Total Acquisitions</b>

### Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates with communicable disease (LAPAS CODE - 20517)	15.84%	11.50%	12.80%	12.80%	17.00%	17.00%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20518)	34	19	82	82	82	82

### Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of deaths from illness (LAPAS CODE - 10803)	1	0	1	1	2
Number of positive responses to tuberculosis test (LAPAS CODE - 10804)	25	7	16	22	13
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Number of HIV (LAPAS CODE - 10805)	19	21	18	17	12
Number of AIDS (LAPAS CODE - 10806)	1	4	14	13	10
Number of Hepatitis C (LAPAS CODE - 10807)	137	107	103	87	71

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number enrolled in substance abuse programs (LAPAS CODE - 20519)	368	293	343	343	360	560

**Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of positive drug screens (LAPAS CODE - 20520)	11.00%	0	0.03%	0.08%	0.94%
Number of positive drug screens (LAPAS CODE - 20521)	3	0	1	2	13

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates on regular duty (LAPAS CODE - 6522)	97.0%	98.6%	99.5%	99.5%	96.0%	97.0%





### Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average cost for health services per inmate day (LAPAS CODE - 1538)	\$ 4.17	\$ 4.69	\$ 4.39	\$ 4.47	\$ 4.20



## 401\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

C. Paul Phelps Correctional Center

American Correctional Association

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,094	\$ 4,094
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	661,673	786,355	786,355	930,748	1,205,971	419,616
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>\$ 661,673</b>	<b>\$ 786,355</b>	<b>\$ 786,355</b>	<b>\$ 930,748</b>	<b>\$ 1,210,065</b>	<b>\$ 423,710</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 110,534	\$ 123,398	\$ 123,398	\$ 120,619	\$ 399,936	\$ 276,538
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	551,139	662,957	662,957	810,129	810,129	147,172
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>\$ 661,673</b>	<b>\$ 786,355</b>	<b>\$ 786,355</b>	<b>\$ 930,748</b>	<b>\$ 1,210,065</b>	<b>\$ 423,710</b>



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 account is funded entirely with Fees and Self-generated Revenues derived from inmate canteen sales.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 786,355	3	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	519	0	Annualize Classified State Employee Merits
0	2,309	0	Classified State Employees Merit Increases
0	1,346	0	State Employee Retirement Rate Adjustment
0	806	0	Group Insurance for Active Employees
6,356	(1,225)	0	Salary Base Adjustment
(2,262)	(2,262)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	147,172	0	Increases other charges (replenish supplies) based on projected increases in the costs for canteen items. The Canteen Program has continuously not had enough inventory to complete every canteen order placed by the inmates. As a result, the program has increased the prices it charges for goods to the inmates. The additional monies collected will be used to replenish the inventory of items sold.
0	269,562	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
0	5,483	0	Pay increase for state employees
\$ 4,094	\$ 1,210,065	3	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 4,094	\$ 1,210,065	3	<b>Base Executive Budget FY 2007-2008</b>
\$ 4,094	\$ 1,210,065	3	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$810,129	Purchase of supplies for Canteen operation
<b>\$810,129</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$810,129</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



## 08-402 — Louisiana State Penitentiary

### Agency Description

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

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

The goals of the Louisiana State Penitentiary are:

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

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



For additional information, see:

[Louisiana State Penitentiary](#)

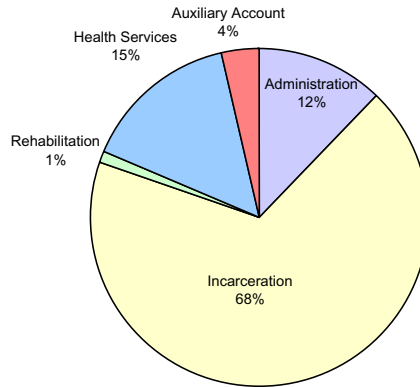
[American Correctional Association](#)

## Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 95,471,815	\$ 103,911,506	\$ 104,350,979	\$ 107,699,580	\$ 118,627,904	\$ 14,276,925
<b>State General Fund by:</b>						
Total Interagency Transfers	8,062,790	172,500	787,457	172,500	172,500	(614,957)
Fees and Self-generated Revenues	5,488,066	5,861,064	5,861,064	6,269,714	6,340,284	479,220
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>\$ 109,022,671</b>	<b>\$ 109,945,070</b>	<b>\$ 110,999,500</b>	<b>\$ 114,141,794</b>	<b>\$ 125,140,688</b>	<b>\$ 14,141,188</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 12,967,436	\$ 13,417,555	\$ 13,843,429	\$ 12,615,735	\$ 12,528,493	\$ (1,314,936)
Incarceration	75,802,659	74,877,339	75,475,963	78,669,422	88,706,710	13,230,747
Rehabilitation	1,014,785	1,017,058	1,017,058	1,031,759	1,069,090	52,032
Health Services	15,298,770	16,536,104	16,566,036	17,319,214	18,260,161	1,694,125
Auxiliary Account	3,939,021	4,097,014	4,097,014	4,505,664	4,576,234	479,220
<b>Total Expenditures &amp; Request</b>	<b>\$ 109,022,671</b>	<b>\$ 109,945,070</b>	<b>\$ 110,999,500</b>	<b>\$ 114,141,794</b>	<b>\$ 125,140,688</b>	<b>\$ 14,141,188</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,630	1,684	1,684	1,684	1,684	0
Unclassified	13	14	14	15	15	1
<b>Total FTEs</b>	<b>1,643</b>	<b>1,698</b>	<b>1,698</b>	<b>1,699</b>	<b>1,699</b>	<b>1</b>



**402 - Louisiana State Penitentiary  
Recommended FY 2007-2008**



## 402\_1000 — Administration

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

### Program Description

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

The goals of the Administration Program are:

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

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[Louisiana State Penitentiary](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,497,991	\$ 13,417,555	\$ 13,843,429	\$ 12,615,735	\$ 12,528,493	\$ (1,314,936)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,469,445	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0





## Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,967,436</b>	<b>\$ 13,417,555</b>	<b>\$ 13,843,429</b>	<b>\$ 12,615,735</b>	<b>\$ 12,528,493</b>	<b>\$ (1,314,936)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,264,912	\$ 2,213,536	\$ 2,213,536	\$ 2,373,556	\$ 2,490,896	\$ 277,360
Total Operating Expenses	6,266,980	7,054,054	7,054,054	6,205,357	6,007,249	(1,046,805)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,435,544	4,149,965	4,575,839	4,036,822	4,030,348	(545,491)
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>\$ 12,967,436</b>	<b>\$ 13,417,555</b>	<b>\$ 13,843,429</b>	<b>\$ 12,615,735</b>	<b>\$ 12,528,493</b>	<b>\$ (1,314,936)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	43	41	41	41	41	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>43</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 425,874	\$ 425,874	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 13,843,429	\$ 13,843,429	41	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
39,030	39,030	0	Annualize Classified State Employee Merits
34,072	34,072	0	Classified State Employees Merit Increases
17,849	17,849	0	State Employee Retirement Rate Adjustment
16,373	16,373	0	Group Insurance for Active Employees
70,651	70,651	0	Salary Base Adjustment
(22,358)	(22,358)	0	Attrition Adjustment
(544,974)	(544,974)	0	Risk Management
(517)	(517)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
(28,809)	(28,809)	0	Technical adjustment to align the budget based on the agency's need.
(971,191)	(971,191)	0	Group Insurance Funding from Other Line Items.
74,938	74,938	0	Pay increase for state employees
<b>\$ 12,528,493</b>	<b>\$ 12,528,493</b>	<b>41</b>	<b>Recommended FY 2007-2008</b>
<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>Less Hurricane Disaster Recovery Funding</b>
<b>\$ 12,528,493</b>	<b>\$ 12,528,493</b>	<b>41</b>	<b>Base Executive Budget FY 2007-2008</b>
<b>\$ 12,528,493</b>	<b>\$ 12,528,493</b>	<b>41</b>	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$31,068	Comprehensive Public Training Program (CPTP) Fees
\$3,750,942	Office of Risk Management (ORM)
\$248,338	Office of Telecommunications Management (OTM) Fees
<b>\$4,030,348</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,030,348</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 2007-2008.



## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20522)	21.0%	33.0%	30.0%	30.0%	26.0%	26.0%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of certified correctional professionals (LAPAS CODE - 20523)	Not Available	Not Available	1.4%	2.8%	3.4%



## 402\_2000 — Incarceration

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

### Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

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

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

For additional information, see:

[Louisiana State Penitentiary](#)

[American Correctional Association](#)



## Incarceration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 68,966,811	\$ 73,286,426	\$ 73,286,426	\$ 77,078,509	\$ 87,115,797	\$ 13,829,371
<b>State General Fund by:</b>						
Total Interagency Transfers	5,593,345	172,500	771,124	172,500	172,500	(598,624)
Fees and Self-generated Revenues	1,242,503	1,418,413	1,418,413	1,418,413	1,418,413	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>\$ 75,802,659</b>	<b>\$ 74,877,339</b>	<b>\$ 75,475,963</b>	<b>\$ 78,669,422</b>	<b>\$ 88,706,710</b>	<b>\$ 13,230,747</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 66,301,989	\$ 66,420,274	\$ 66,420,274	\$ 69,820,383	\$ 80,042,395	\$ 13,622,121
Total Operating Expenses	8,234,038	7,318,132	7,820,756	7,548,673	7,389,782	(430,974)
Total Professional Services	911,888	1,074,500	1,074,500	1,100,288	1,074,500	0
Total Other Charges	99,492	64,433	64,433	64,478	64,433	0
Total Acq & Major Repairs	255,252	0	96,000	135,600	135,600	39,600
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 75,802,659</b>	<b>\$ 74,877,339</b>	<b>\$ 75,475,963</b>	<b>\$ 78,669,422</b>	<b>\$ 88,706,710</b>	<b>\$ 13,230,747</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,412	1,468	1,468	1,468	1,468	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>1,412</b>	<b>1,468</b>	<b>1,468</b>	<b>1,468</b>	<b>1,468</b>	<b>0</b>

## Source of Funding

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



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 598,624	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 73,286,426	\$ 75,475,963	1,468	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
848,631	848,631	0	Annualize Classified State Employee Merits
782,388	782,388	0	Classified State Employees Merit Increases
639,087	639,087	0	State Employee Retirement Rate Adjustment
339,739	339,739	0	Group Insurance for Active Employees
1,615,950	1,615,950	0	Salary Base Adjustment
(1,967,452)	(1,967,452)	0	Attrition Adjustment
135,600	135,600	0	Acquisitions & Major Repairs
0	(598,624)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
28,809	28,809	0	Technical adjustment to align the budget based on the agency's need.
42,841	42,841	0	The department projects an increase in the cost of fuel. The agencies costs to state purchasing was increased coupled with increased trips such as court visits, medical trips and funerals. In the prior fiscal year the agency did spend more than what was budgeted for fuel costs.
7,709,450	7,709,450	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
971,191	971,191	0	Group Insurance Funding from Other Line Items.
2,683,137	2,683,137	0	Pay increase for state employees
\$ 87,115,797	\$ 88,706,710	1,468	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 87,115,797	\$ 88,706,710	1,468	<b>Base Executive Budget FY 2007-2008</b>
\$ 87,115,797	\$ 88,706,710	1,468	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$1,042,500	Department-wide Acquisitions
\$12,000	Veterinary Services
\$20,000	Engineering/Architectural Services
<b>\$1,074,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,440	User fee for radio system - Department of Public Safety
\$1,883	Office of Telecommunications Management (OTM) Fees
\$58,110	Division of Administration - LEAF payments
<b>\$64,433</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$64,433</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$135,600	Department-wide Acquisitions
<b>\$135,600</b>	<b>Total Acquisitions</b>

## Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1545)	3.8	3.5	3.6	3.6	3.3	3.6
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily inmate population (LAPAS CODE - New)	5,108	5,558	5,224	5,224	5,224	5,224

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

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

Children's Cabinet Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of escapes (LAPAS CODE - 1546)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10816)	Not Applicable	0	0	0	0	0





## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of escapes (LAPAS CODE - 10815)	0	1	2	0	0
Number of apprehensions (LAPAS CODE - 10816)	0	1	3	0	0
Number of major disturbances (LAPAS CODE - 10817)	1	0	0	1	0
Number of minor disturbances (LAPAS CODE - 10818)	10	8	12	8	9
Number of assaults - inmate on staff (LAPAS CODE - 10819)	82	104	79	92	107
Number of assaults - inmate on inmate (LAPAS CODE - 10820)	468	461	393	381	147
Number of sex offenses (LAPAS CODE - 10821)	639	526	611	637	595



## 402\_3000 — Rehabilitation

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

### Program Description

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

- I. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- II. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- III. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

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

For additional information, see:

[Louisiana State Penitentiary](#)

[American Correctional Association](#)

### Rehabilitation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 708,243	\$ 671,421	\$ 671,421	\$ 686,122	\$ 723,453	\$ 52,032
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	306,542	345,637	345,637	345,637	345,637	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Rehabilitation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 1,014,785	\$ 1,017,058	\$ 1,017,058	\$ 1,031,759	\$ 1,069,090	\$ 52,032
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 484,457	\$ 404,521	\$ 398,521	\$ 398,521	\$ 450,553	\$ 52,032
Total Operating Expenses	452,463	514,287	514,287	526,630	514,287	0
Total Professional Services	77,865	92,250	98,250	100,608	98,250	0
Total Other Charges	0	6,000	6,000	6,000	6,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 1,014,785	\$ 1,017,058	\$ 1,017,058	\$ 1,031,759	\$ 1,069,090	\$ 52,032
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	1	1	0	0	(1)
Unclassified	3	4	4	5	5	1
<b>Total FTEs</b>	5	5	5	5	5	0

## Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are from (1) sales to inmates and; (2) inmate telephone commissions, concessions, and donations.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 671,421	\$ 1,017,058	5	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
2,177	2,177	0	State Employee Retirement Rate Adjustment
35,359	35,359	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
3,474	3,474	0	Annualization of FY 2006-2007 pay increase provided for Department of Correction's Education Staff. This amount represents funding for 31 certified teachers throughout the department.
5,483	5,483	0	Pay increase for state employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
5,539	5,539	0	Pay increase for certificated personnel in education.
\$ 723,453	\$ 1,069,090	5	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 723,453	\$ 1,069,090	5	<b>Base Executive Budget FY 2007-2008</b>
\$ 723,453	\$ 1,069,090	5	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$92,250	Chaplain services
\$6,000	Existing LEAF payments
<b>\$98,250</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 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,000	Division of Administration - LEAF payments
<b>\$6,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,000</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 2007-2008.

## Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6524)	18.8%	9.6%	13.4%	13.4%	10.6%	10.6%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6525)	7.4%	6.4%	4.7%	4.7%	6.1%	6.1%



**Rehabilitation General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number receiving vo-tech certificates (LAPAS CODE - 1552)	20	25	86	103	155
Number receiving GEDs (LAPAS CODE - 1550)	63	25	23	46	48
Average monthly enrollment in vo-tech program (LAPAS CODE - 1551)	117	370	173	373	243
Average monthly enrollment in literacy program (LAPAS CODE - 1553)	578	388	177	169	108
Average monthly enrollment in adult basic education program (LAPAS CODE - 1549)	142	148	144	219	184

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

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

Children's Budget Link: Not Applicable.

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number participating in pre-release programs (LAPAS CODE - 20525)	128	3,714	128	128	50	50
	The department's Corrections Organized for Re-entry (CORE) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.						
K	Number participating in faith-based programs (LAPAS CODE - 20526)	3,492	15	3,492	3,492	2,771	1,026
	A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - 20527)	149	215	249	249	65	65
	Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						



## 402\_4000 — Health Services

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

### Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

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

The Health Services Program of the Louisiana State Penitentiary provides medical services (including a 90-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

For additional information, see:

[Louisiana State Penitentiary](#)

[American Correctional Association](#)

### Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,298,770	\$ 16,536,104	\$ 16,549,703	\$ 17,319,214	\$ 18,260,161	\$ 1,710,458
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	16,333	0	0	(16,333)
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>\$ 15,298,770</b>	<b>\$ 16,536,104</b>	<b>\$ 16,566,036</b>	<b>\$ 17,319,214</b>	<b>\$ 18,260,161</b>	<b>\$ 1,694,125</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,229,277	\$ 11,128,260	\$ 11,128,260	\$ 11,681,160	\$ 12,097,730	\$ 969,470
Total Operating Expenses	3,646,430	3,547,411	3,547,411	3,587,896	3,556,998	9,587
Total Professional Services	307,855	693,090	693,090	729,274	1,308,090	615,000





## Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	1,109,756	1,167,343	1,167,343	1,190,884	1,167,343	0
Total Acq & Major Repairs	5,452	0	29,932	130,000	130,000	100,068
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 15,298,770</b>	<b>\$ 16,536,104</b>	<b>\$ 16,566,036</b>	<b>\$ 17,319,214</b>	<b>\$ 18,260,161</b>	<b>\$ 1,694,125</b>

### Authorized Full-Time Equivalents:

Classified	161	162	162	163	163	1
Unclassified	10	10	10	10	10	0
<b>Total FTEs</b>	<b>171</b>	<b>172</b>	<b>172</b>	<b>173</b>	<b>173</b>	<b>1</b>

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 13,599	\$ 29,932	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 16,549,703	\$ 16,566,036	172	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
130,256	130,256	0	Annualize Classified State Employee Merits
127,888	127,888	0	Classified State Employees Merit Increases
75,315	75,315	0	State Employee Retirement Rate Adjustment
49,119	49,119	0	Group Insurance for Active Employees
211,288	211,288	0	Salary Base Adjustment
(178,859)	(178,859)	0	Attrition Adjustment
130,000	130,000	0	Acquisitions & Major Repairs
(13,599)	(29,932)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
615,000	615,000	0	Funding provided for Substance Abuse Treatment to the regular inmate population that does not qualify to participate in the Intensive Motivational Program of Alternative Correctional Treatment (I.M.P.A.C.T). These funds provide one counselor for every 300 inmates.
34,002	34,002	1	Adds one T.O. and funding for a pharmacy technician due to a 11% increase in the number of prescriptions filled per day. Louisiana State Penitentiary has a unique situation in that over 25 inmates live in one dormitory, making it harder to control disease among an aging population.
213,847	213,847	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
316,201	316,201	0	Pay increase for state employees
\$ 18,260,161	\$ 18,260,161	173	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 18,260,161	\$ 18,260,161	173	<b>Base Executive Budget FY 2007-2008</b>
\$ 18,260,161	\$ 18,260,161	173	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$615,000	Substance Abuse Treatment programs
\$693,090	Medical Services such as Optometry, Radiology, and Physical Therapy
<b>\$1,308,090</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 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,737	Other Operating Services from the Division of Administration
\$876	Medical Supplies from the Division of Administration
\$1,159,730	Medical Services from Louisiana State University
<b>\$1,167,343</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,167,343</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$130,000	Department-wide Acquisitions
<b>\$130,000</b>	<b>Total Acquisitions</b>



## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates with communicable disease (LAPAS CODE - 20528)	18.15%	17.90%	19.80%	19.80%	19.80%	19.80%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20529)	896	104	840	840	540	540

### Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of deaths from illness (LAPAS CODE - 10825)	22	29	28	41	24
Number of positive responses to tuberculosis test (LAPAS CODE - 10826)	40	46	21	7	35
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Number of HIV (LAPAS CODE - 10828)	92	92	91	88	90
Number of AIDS (LAPAS CODE - 10829)	36	36	55	51	58
Number of Hepatitis C (LAPAS CODE - 10831)	870	774	781	778	770

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

Louisiana Vision 2020 Link: Not Applicable.



Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number enrolled in substance abuse programs (LAPAS CODE - 20530)	380	107	380	380	110	1,410

**Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of positive drug screens (LAPAS CODE - 20531)	0.68%	0.36%	0.39%	0.40%	0.22%
Number of positive drug screens (LAPAS CODE - 20532)	112	44	45	47	28

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates on regular duty (LAPAS CODE - 6526)	97.0%	98.0%	97.0%	97.0%	97.0%	97.0%



### Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average cost for health services per inmate day (LAPAS CODE - 1554)	\$ 6.64	\$ 7.21	\$ 7.45	\$ 7.61	\$ 7.54



## 402\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[Louisiana State Penitentiary](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	3,939,021	4,097,014	4,097,014	4,505,664	4,576,234	479,220
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,939,021</b>	<b>\$ 4,097,014</b>	<b>\$ 4,097,014</b>	<b>\$ 4,505,664</b>	<b>\$ 4,576,234</b>	<b>\$ 479,220</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 447,189	\$ 502,071	\$ 502,071	\$ 525,001	\$ 595,571	\$ 93,500
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,491,832	3,594,943	3,594,943	3,980,663	3,980,663	385,720
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>\$ 3,939,021</b>	<b>\$ 4,097,014</b>	<b>\$ 4,097,014</b>	<b>\$ 4,505,664</b>	<b>\$ 4,576,234</b>	<b>\$ 479,220</b>



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 with Fees and Self-generated Revenue derived from inmate canteen sales.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 4,097,014	12	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	8,141	0	Annualize Classified State Employee Merits
0	6,139	0	Classified State Employees Merit Increases
0	5,224	0	State Employee Retirement Rate Adjustment
0	4,093	0	Group Insurance for Active Employees
0	(1,379)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	385,720	0	Increases other charges (replenish supplies) based on projected increases in the costs for canteen items. The Canteen Program has continuously not had enough inventory to complete every canteen order placed by the inmates. As a result, the program has increased the prices it charges for goods to the inmates. The additional monies collected will be used to replenish the inventory of items sold.
0	49,349	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
0	21,933	0	Pay increase for state employees
\$ 0	\$ 4,576,234	12	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 4,576,234	12	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 4,576,234	12	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,980,663	Purchase of supplies for Canteen operations
<b>\$3,980,663</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,980,663</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 2007-2008.





## 08-405 — Avoyelles Correctional Center

### Agency Description

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

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

The goals of the Avoyelles Correctional Center are:

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

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



For additional information, see:

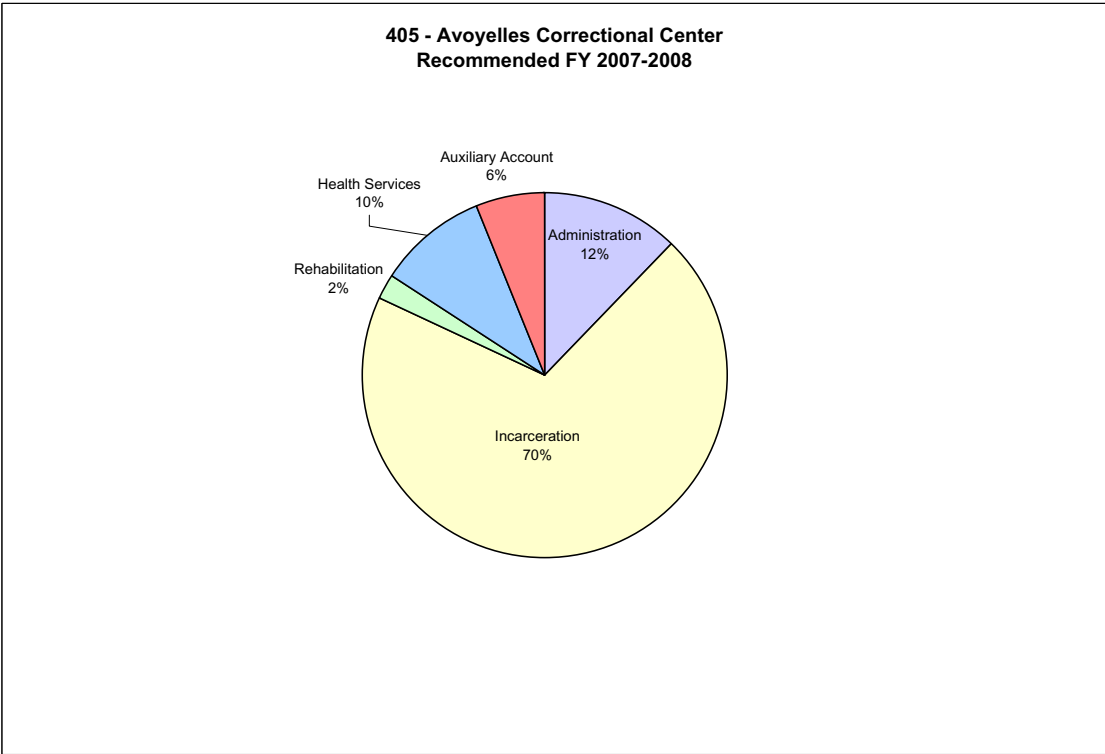
[Avoyelles Correctional Center](#)

[American Correctional Association](#)

### Avoyelles Correctional Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,816,198	\$ 20,482,423	\$ 20,583,543	\$ 21,389,085	\$ 24,157,176	\$ 3,573,633
<b>State General Fund by:</b>						
Total Interagency Transfers	1,038,717	52,873	52,873	52,873	51,001	(1,872)
Fees and Self-generated Revenues	1,506,066	1,819,625	1,819,625	1,827,574	1,857,479	37,854
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>\$ 21,360,981</b>	<b>\$ 22,354,921</b>	<b>\$ 22,456,041</b>	<b>\$ 23,269,532</b>	<b>\$ 26,065,656</b>	<b>\$ 3,609,615</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,420,116	\$ 2,764,810	\$ 2,865,930	\$ 2,876,159	\$ 2,892,036	\$ 26,106
Incarceration	15,489,121	15,563,023	15,563,023	16,251,637	18,377,462	2,814,439
Rehabilitation	386,463	466,717	466,717	475,371	536,421	69,704
Health Services	1,999,538	2,181,068	2,181,068	2,279,113	2,839,369	658,301
Auxiliary Account	1,065,743	1,379,303	1,379,303	1,387,252	1,420,368	41,065
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,360,981</b>	<b>\$ 22,354,921</b>	<b>\$ 22,456,041</b>	<b>\$ 23,269,532</b>	<b>\$ 26,065,656</b>	<b>\$ 3,609,615</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	350	348	348	349	349	1
Unclassified	5	6	6	5	5	(1)
<b>Total FTEs</b>	<b>355</b>	<b>354</b>	<b>354</b>	<b>354</b>	<b>354</b>	<b>0</b>





## 405\_1000 — Administration

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

### Program Description

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

The goals of the Administration Program are:

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

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,210,771	\$ 2,764,810	\$ 2,865,930	\$ 2,876,159	\$ 2,892,036	\$ 26,106
<b>State General Fund by:</b>						
Total Interagency Transfers	209,345	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



## Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 2,420,116	\$ 2,764,810	\$ 2,865,930	\$ 2,876,159	\$ 2,892,036	\$ 26,106
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 753,801	\$ 821,084	\$ 821,084	\$ 846,718	\$ 941,289	\$ 120,205
Total Operating Expenses	1,033,688	1,176,331	1,176,331	1,204,563	1,126,331	(50,000)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	632,627	767,395	868,515	824,878	824,416	(44,099)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 2,420,116	\$ 2,764,810	\$ 2,865,930	\$ 2,876,159	\$ 2,892,036	\$ 26,106
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	14	14	14	15	1
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	14	14	14	14	15	1

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 101,120	\$ 101,120	0	Mid-Year Adjustments (BA-7s):
\$ 2,865,930	\$ 2,865,930	14	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
8,551	8,551	0	Annualize Classified State Employee Merits
14,400	14,400	0	Classified State Employees Merit Increases
7,225	7,225	0	State Employee Retirement Rate Adjustment
4,782	4,782	0	Group Insurance for Active Employees
(9,033)	(9,033)	0	Salary Base Adjustment
(59,257)	(59,257)	0	Attrition Adjustment
(44,453)	(44,453)	0	Risk Management
354	354	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
76,121	76,121	1	This adjustment moves funding and a classified Corrections Assistant Warden position from the Incarceration Program to an Administrative Manager Position in the Administrative Program.
27,416	27,416	0	Pay increase for state employees
\$ 2,892,036	\$ 2,892,036	15	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,892,036	\$ 2,892,036	15	<b>Base Executive Budget FY 2007-2008</b>
\$ 2,892,036	\$ 2,892,036	15	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$7,038	Comprehensive Public Training Program (CPTP) Fees
\$783,363	Office of Risk Management (ORM)
\$34,015	Office of Telecommunications Management (OTM) Fees
<b>\$824,416</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$824,416</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 2007-2008.



## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20533)	8%	16%	14%	14%	17%	17%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
Percentage of certified correctional professionals (LAPAS CODE - 20534)	Not Available	Not Available	2.2%	3.3%	2.1%



## 405\_2000 — Incarceration

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

### Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

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

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

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)



## Incarceration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 14,330,972	\$ 15,181,374	\$ 15,181,374	\$ 15,869,988	\$ 17,997,685	\$ 2,816,311
<b>State General Fund by:</b>						
Total Interagency Transfers	829,372	52,873	52,873	52,873	51,001	(1,872)
Fees and Self-generated Revenues	328,777	328,776	328,776	328,776	328,776	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>\$ 15,489,121</b>	<b>\$ 15,563,023</b>	<b>\$ 15,563,023</b>	<b>\$ 16,251,637</b>	<b>\$ 18,377,462</b>	<b>\$ 2,814,439</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,643,202	\$ 13,780,935	\$ 13,780,935	\$ 14,351,592	\$ 16,519,707	\$ 2,738,772
Total Operating Expenses	1,821,497	1,756,093	1,756,093	1,825,906	1,783,760	27,667
Total Professional Services	4,941	5,995	5,995	6,139	5,995	0
Total Other Charges	19,481	20,000	20,000	20,000	20,000	0
Total Acq & Major Repairs	0	0	0	48,000	48,000	48,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 15,489,121</b>	<b>\$ 15,563,023</b>	<b>\$ 15,563,023</b>	<b>\$ 16,251,637</b>	<b>\$ 18,377,462</b>	<b>\$ 2,814,439</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	303	302	302	302	301	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>303</b>	<b>302</b>	<b>302</b>	<b>302</b>	<b>301</b>	<b>(1)</b>

## Source of Funding

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



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 15,181,374	\$ 15,563,023	302	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
214,166	214,166	0	Annualize Classified State Employee Merits
186,586	186,586	0	Classified State Employees Merit Increases
144,979	144,979	0	State Employee Retirement Rate Adjustment
69,077	69,077	0	Group Insurance for Active Employees
249,732	249,732	0	Salary Base Adjustment
(177,771)	(177,771)	0	Attrition Adjustment
48,000	48,000	0	Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,872)	0	The Department of Corrections requested to move funding from the salaries expenditure categories of Paul Phelps, Avoyelles, Louisiana Correctional Institute, Dixon, Dabadie, David Wade and Rayburn Correctional Facilities. This funding will fund salaries and related benefits for three Correctional Security Officers to supervise a work crew from Elayn Hunt, Forcht-Wade and Steve Hoyle Correctional Facilities.
28,334	28,334	0	The department projects an increase in the cost of fuel. The agencies costs to state purchasing was increased coupled with increased trips such as court visits, medical trips and funerals. In the prior fiscal year the agency did spend more than what was budgeted for fuel costs.
(76,121)	(76,121)	(1)	This adjustment moves funding and a classified Corrections Assistant Warden position from the Incarceration Program to an Administrative Manager Position in the Administrative Program.
1,579,176	1,579,176	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
550,153	550,153	0	Pay increase for state employees
\$ 17,997,685	\$ 18,377,462	301	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 17,997,685	\$ 18,377,462	301	<b>Base Executive Budget FY 2007-2008</b>
\$ 17,997,685	\$ 18,377,462	301	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$5,995	Veterinary Services
<b>\$5,995</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 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$20,000	Division of Administration for Printing, Office Supplies, Data Processing & Other Operating Services
<b>\$20,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$20,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$48,000	Department-wide Acquisitions
<b>\$48,000</b>	<b>Total Acquisitions</b>

## Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1632)	4.9	4.7	5.0	5.0	4.6	5.1
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily inmate population (LAPAS CODE - 20535)	1,474	1,590	1,474	1,474	1,474	1,474

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

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

Children's Cabinet Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of escapes (LAPAS CODE - 1633)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10860)	Not Applicable	0	0	0	0	0



## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of escapes (LAPAS CODE - 1633)	5	0	0	0	0
Number of apprehensions (LAPAS CODE - 10860)	0	0	0	0	0
Number of major disturbances (LAPAS CODE - 10861)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10862)	2	1	1	0	0
Number of assaults - inmate on staff (LAPAS CODE - 10863)	6	4	16	8	4
Number of assaults - inmate on inmate (LAPAS CODE - 10864)	212	263	158	176	165
Number of sex offenses (LAPAS CODE - 10865)	60	72	65	73	47



## 405\_3000 — Rehabilitation

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

### Program Description

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

- I. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- II. Provide benefits to the state and local government by requiring all able -bodied inmates to participate in work programs and on-the-job training.
- III. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

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

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

### Rehabilitation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 274,917	\$ 355,171	\$ 355,171	\$ 363,825	\$ 424,875	\$ 69,704
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	111,546	111,546	111,546	111,546	111,546	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Rehabilitation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 386,463	\$ 466,717	\$ 466,717	\$ 475,371	\$ 536,421	\$ 69,704
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 291,428	\$ 332,564	\$ 332,564	\$ 337,999	\$ 328,818	\$ (3,746)
Total Operating Expenses	84,413	123,153	114,913	117,670	155,913	41,000
Total Professional Services	10,622	11,000	19,240	19,702	43,240	24,000
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	8,450	8,450
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 386,463	\$ 466,717	\$ 466,717	\$ 475,371	\$ 536,421	\$ 69,704
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	0	0	1	1	1
Unclassified	4	5	5	4	4	(1)
<b>Total FTEs</b>	5	5	5	5	5	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 355,171	\$ 466,717	5	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
2,367	2,367	0	Classified State Employees Merit Increases
2,408	2,408	0	State Employee Retirement Rate Adjustment
1,252	1,252	0	Group Insurance for Active Employees
3	3	0	Salary Base Adjustment
(29,629)	(29,629)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
6,948	6,948	0	Annualization of FY 2006-2007 pay increase provided for Department of Correction's Education Staff. This amount represents funding for 31 certified teachers throughout the department.



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

General Fund	Total Amount	Table of Organization	Description
73,450	73,450	0	Funding provided for a fast track carpentry training course that condenses a traditional 12 to 24 month curriculum down to 8 to 12 weeks. This program will prepare inmates for employment in the field of carpentry to fill 5000 to 7000 available jobs.
1,828	1,828	0	Pay increase for state employees
11,077	11,077	0	Pay increase for certificated personnel in education.
<b>\$ 424,875</b>	<b>\$ 536,421</b>	<b>5</b>	<b>Recommended FY 2007-2008</b>
<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>Less Hurricane Disaster Recovery Funding</b>
<b>\$ 424,875</b>	<b>\$ 536,421</b>	<b>5</b>	<b>Base Executive Budget FY 2007-2008</b>
<b>\$ 424,875</b>	<b>\$ 536,421</b>	<b>5</b>	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$24,000	Fast Track Carpentry
\$19,240	Chaplain services
<b>\$43,240</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2007-2008.

### Acquisitions and Major Repairs

Amount	Description
\$8,450	Acquisitions associated with Fast Track Carpentry
<b>\$8,450</b>	<b>Total Acquisitions</b>





## Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6538)	30.9%	41.4%	33.1%	33.1%	33.5%	33.5%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6539)	4.4%	5.7%	9.3%	9.3%	5.5%	5.5%



**Rehabilitation General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number receiving vo-tech certificates (LAPAS CODE - 1639)	175	136	119	131	88
Number receiving GEDs (LAPAS CODE - 1637)	39	28	44	8	45
Average monthly enrollment in vo-tech program (LAPAS CODE - 1638)	172	170	188	145	202
Average monthly enrollment in literacy program (LAPAS CODE - 1640)	103	110	122	136	134
Average monthly enrollment in adult basic education program (LAPAS CODE - 1636)	97	96	147	139	150

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

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

Children's Budget Link: Not Applicable.

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number participating in pre-release programs (LAPAS CODE - 20536)	400	823	400	400	698	698
	The department's Corrections Organized for Re-entry (CORE) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.						
K	Number participating in faith-based programs (LAPAS CODE - 20537)	18	19	60	60	550	550
	A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - 20538)	61	68	61	61	68	68
	Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						



## 405\_4000 — Health Services

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

### Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

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

The Health Services Program of the Avoyelles Correctional Center provides medical services (including an infirmary unit), dental services, mental health and services, substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

### Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,999,538	\$ 2,181,068	\$ 2,181,068	\$ 2,279,113	\$ 2,839,369	\$ 658,301
<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>\$ 1,999,538</b>	<b>\$ 2,181,068</b>	<b>\$ 2,181,068</b>	<b>\$ 2,279,113</b>	<b>\$ 2,839,369</b>	<b>\$ 658,301</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,464,257	\$ 1,588,724	\$ 1,506,164	\$ 1,569,742	\$ 2,042,465	\$ 536,301
Total Operating Expenses	420,729	421,515	421,515	442,569	421,515	0
Total Professional Services	114,243	170,520	253,080	266,493	375,080	122,000



## Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	309	309	309	309	309	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>\$ 1,999,538</b>	<b>\$ 2,181,068</b>	<b>\$ 2,181,068</b>	<b>\$ 2,279,113</b>	<b>\$ 2,839,369</b>	<b>\$ 658,301</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	28	28	28	28	28	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,181,068	\$ 2,181,068	29	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
26,572	26,572	0	Annualize Classified State Employee Merits
19,278	19,278	0	Classified State Employees Merit Increases
13,968	13,968	0	State Employee Retirement Rate Adjustment
7,236	7,236	0	Group Insurance for Active Employees
466,756	466,756	0	Salary Base Adjustment
(118,514)	(118,514)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
190,000	190,000	0	Funding provided for Substance Abuse Treatment to the regular inmate population that does not qualify to participate in the Intensive Motivational Program of Alternative Correctional Treatment (I.M.P.A.C.T). These funds provide one counselor for every 300 inmates.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
53,005	53,005	0	Pay increase for state employees
\$ 2,839,369	\$ 2,839,369	29	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,839,369	\$ 2,839,369	29	<b>Base Executive Budget FY 2007-2008</b>
\$ 2,839,369	\$ 2,839,369	29	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$185,080	Medical Services such as Optometry, Radiology, and Psychiatry
\$190,000	Substance Abuse Treatment Programs
<b>\$375,080</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 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$309	Department of Environmental Quality for maintenance fees
<b>\$309</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$309</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates with communicable disease (LAPAS CODE - 20539)	11.23%	11.60%	13.00%	13.00%	13.50%	13.50%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20540)	340	41	300	300	350	350

### Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of deaths from illness (LAPAS CODE - 10868)	3	3	3	3	2
Number of positive responses to tuberculosis test (LAPAS CODE - 10869)	32	63	41	15	12
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Number of AIDS (LAPAS CODE - 10871)	12	14	35	28	36
Number of HIV (LAPAS CODE - 10870)	55	50	40	34	43
Number of Hepatitis C (LAPAS CODE - 10872)	153	113	97	76	86

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

Louisiana Vision 2020 Link: Not Applicable.



Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number enrolled in substance abuse programs (LAPAS CODE - 20541)	300	363	300	300	363	763

**Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of positive drug screens (LAPAS CODE - 20542)	0.84%	0.70%	0.96%	0.30%	0.68%
Number of positive drug screens (LAPAS CODE - 20543)	17	19	33	8	16

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates on regular duty (LAPAS CODE - 6540)	97.0%	99.6%	99.0%	99.0%	99.0%	99.0%





### Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average cost for health services per inmate day (LAPAS CODE - 1641)	\$ 3.21	\$ 3.37	\$ 3.40	\$ 3.57	\$ 3.45



## 405\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[Avoyelles Correctional Center](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,211	\$ 3,211
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,065,743	1,379,303	1,379,303	1,387,252	1,417,157	37,854
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>\$ 1,065,743</b>	<b>\$ 1,379,303</b>	<b>\$ 1,379,303</b>	<b>\$ 1,387,252</b>	<b>\$ 1,420,368</b>	<b>\$ 41,065</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 115,464	\$ 161,917	\$ 161,917	\$ 169,866	\$ 202,982	\$ 41,065
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	950,279	1,217,386	1,217,386	1,217,386	1,217,386	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>\$ 1,065,743</b>	<b>\$ 1,379,303</b>	<b>\$ 1,379,303</b>	<b>\$ 1,387,252</b>	<b>\$ 1,420,368</b>	<b>\$ 41,065</b>



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,379,303	4	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	2,904	0	Annualize Classified State Employee Merits
0	2,906	0	Classified State Employees Merit Increases
0	1,927	0	State Employee Retirement Rate Adjustment
0	873	0	Group Insurance for Active Employees
3,211	3,211	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	21,933	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
0	7,311	0	Pay increase for state employees
\$ 3,211	\$ 1,420,368	4	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 3,211	\$ 1,420,368	4	<b>Base Executive Budget FY 2007-2008</b>
\$ 3,211	\$ 1,420,368	4	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,217,386	Purchase of supplies for Canteen operation
<b>\$1,217,386</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,217,386</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 2007-2008.



## 08-406 — Louisiana Correctional Institute for Women

### Agency Description

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

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

Goals of the Louisiana Correctional Institute for Women are:

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

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

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

For additional information, see:

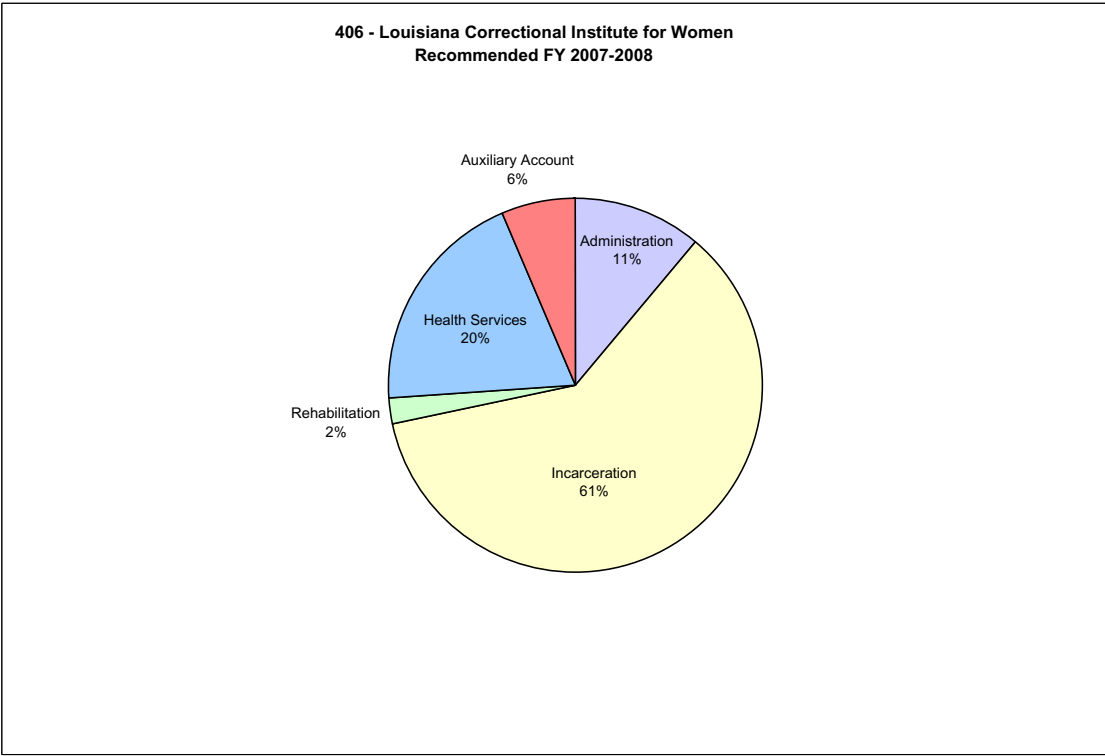
[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

## Louisiana Correctional Institute for Women Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,721,307	\$ 18,655,330	\$ 18,729,921	\$ 19,651,136	\$ 21,259,195	\$ 2,529,274
<b>State General Fund by:</b>						
Total Interagency Transfers	171,117	52,873	221,065	52,873	51,001	(170,064)
Fees and Self-generated Revenues	933,917	1,531,054	1,531,054	1,531,790	1,554,628	23,574
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>\$ 18,826,341</b>	<b>\$ 20,239,257</b>	<b>\$ 20,482,040</b>	<b>\$ 21,235,799</b>	<b>\$ 22,864,824</b>	<b>\$ 2,382,784</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 1,982,870	\$ 2,251,392	\$ 2,318,140	\$ 2,513,284	\$ 2,542,614	\$ 224,474
Incarceration	12,270,323	12,224,774	12,312,422	12,797,541	14,335,831	2,023,409
Rehabilitation	440,883	456,346	456,346	462,732	483,392	27,046
Health Services	3,438,475	4,015,818	4,104,205	4,170,579	4,188,486	84,281
Auxiliary Account	693,790	1,290,927	1,290,927	1,291,663	1,314,501	23,574
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,826,341</b>	<b>\$ 20,239,257</b>	<b>\$ 20,482,040</b>	<b>\$ 21,235,799</b>	<b>\$ 22,864,824</b>	<b>\$ 2,382,784</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	343	291	291	291	291	0
Unclassified	7	6	6	6	6	0
<b>Total FTEs</b>	<b>350</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>0</b>





## 406\_1000 — Administration

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

### Program Description

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

The goals of the Administration Program are:

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

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,982,870	\$ 2,251,392	\$ 2,318,140	\$ 2,513,284	\$ 2,542,614	\$ 224,474
<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





## Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,982,870</b>	<b>\$ 2,251,392</b>	<b>\$ 2,318,140</b>	<b>\$ 2,513,284</b>	<b>\$ 2,542,614</b>	<b>\$ 224,474</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,038,694	\$ 1,029,528	\$ 1,029,528	\$ 974,810	\$ 1,015,520	\$ (14,008)
Total Operating Expenses	370,180	416,739	417,370	426,756	416,739	(631)
Total Professional Services	4,505	4,505	4,505	4,613	4,505	0
Total Other Charges	569,491	800,620	866,737	1,107,105	1,105,850	239,113
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>\$ 1,982,870</b>	<b>\$ 2,251,392</b>	<b>\$ 2,318,140</b>	<b>\$ 2,513,284</b>	<b>\$ 2,542,614</b>	<b>\$ 224,474</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	28	18	18	18	18	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>28</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 66,748	\$ 66,748	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,318,140	\$ 2,318,140	18	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
12,856	12,856	0	Annualize Classified State Employee Merits
15,267	15,267	0	Classified State Employees Merit Increases
8,032	8,032	0	State Employee Retirement Rate Adjustment
3,935	3,935	0	Group Insurance for Active Employees
(92,481)	(92,481)	0	Salary Base Adjustment
(631)	(631)	0	Non-recurring Carryforwards
238,988	238,988	0	Risk Management
125	125	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
5,483	5,483	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
32,900	32,900	0	Pay increase for state employees
\$ 2,542,614	\$ 2,542,614	18	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,542,614	\$ 2,542,614	18	<b>Base Executive Budget FY 2007-2008</b>
\$ 2,542,614	\$ 2,542,614	18	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$4,505	Accreditation Services
<b>\$4,505</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,478	Comprehensive Public Training Program (CPTP) Fees
\$1,042,851	Office of Risk Management (ORM)
\$57,521	Office of Telecommunications Management (OTM) Fees
<b>\$1,105,850</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,105,850</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 2007-2008.



## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20545)	22.0%	36.0%	27.0%	27.0%	44.0%	44.0%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of certified correctional professionals (LAPAS CODE - 20544)	Not Available	Not Available	3.4%	8.0%	14.3%



## 406\_2000 — Incarceration

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

### Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

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

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

For additional information, see:

[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

## Incarceration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,896,777	\$ 11,970,654	\$ 11,974,302	\$ 12,543,421	\$ 14,083,583	\$ 2,109,281
<b>State General Fund by:</b>						
Total Interagency Transfers	171,117	52,873	136,873	52,873	51,001	(85,872)
Fees and Self-generated Revenues	202,429	201,247	201,247	201,247	201,247	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,270,323</b>	<b>\$ 12,224,774</b>	<b>\$ 12,312,422</b>	<b>\$ 12,797,541</b>	<b>\$ 14,335,831</b>	<b>\$ 2,023,409</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,419,763	\$ 10,650,928	\$ 10,650,928	\$ 11,055,976	\$ 12,630,913	\$ 1,979,985
Total Operating Expenses	1,764,906	1,500,370	1,514,018	1,539,577	1,503,242	(10,776)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	56,965	73,476	73,476	73,788	73,476	0
Total Acq & Major Repairs	28,689	0	74,000	128,200	128,200	54,200
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,270,323</b>	<b>\$ 12,224,774</b>	<b>\$ 12,312,422</b>	<b>\$ 12,797,541</b>	<b>\$ 14,335,831</b>	<b>\$ 2,023,409</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	274	230	230	230	230	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>274</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>0</b>

## Source of Funding

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



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,648	\$ 87,648	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 11,974,302	\$ 12,312,422	230	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
145,383	145,383	0	Annualize Classified State Employee Merits
153,212	153,212	0	Classified State Employees Merit Increases
102,635	102,635	0	State Employee Retirement Rate Adjustment
43,450	43,450	0	Group Insurance for Active Employees
251,998	251,998	0	Salary Base Adjustment
(308,620)	(308,620)	0	Attrition Adjustment
128,200	128,200	0	Acquisitions & Major Repairs
(3,648)	(87,648)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,872)	0	The Department of Corrections requested to move funding from the salaries expenditure categories of Paul Phelps, Avoyelles, Louisiana Correctional Institute, Dixon, Dabadie, David Wade and Rayburn Correctional Facilities. This funding will fund salaries and related benefits for three Correctional Security Officers to supervise a work crew from Elayn Hunt, Forcht-Wade and Steve Hoyle Correctional Facilities.
2,872	2,872	0	The department projects an increase in the cost of fuel. The agencies costs to state purchasing was increased coupled with increased trips such as court visits, medical trips and funerals. In the prior fiscal year the agency did spend more than what was budgeted for fuel costs.
1,173,416	1,173,416	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
420,383	420,383	0	Pay increase for state employees
\$ 14,083,583	\$ 14,335,831	230	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 14,083,583	\$ 14,335,831	230	<b>Base Executive Budget FY 2007-2008</b>
\$ 14,083,583	\$ 14,335,831	230	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$100	Commodities & Services
\$250	Office of Telecommunications Management (OTM) Fees
\$6,664	Division of Administration for Other Operating Services
\$15,120	User fee for radio system -Department of Public Safety
\$13,000	Office of Telecommunications Management (OTM) Fees
\$38,342	Division of Administration - LEAF payments
<b>\$73,476</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$73,476</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$128,200	Department-wide Acquisitions
<b>\$128,200</b>	<b>Total Acquisitions</b>

## Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1648)	4.2	4.0	5.1	5.1	4.5	5.0
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily inmate population (LAPAS CODE - 20546)	1,092	1,084	1,092	1,092	1,092	1,092

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

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

Children's Cabinet Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of escapes (LAPAS CODE - 1649)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10876)	Not Applicable	0	0	0	0	0





## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of escapes (LAPAS CODE - 1649)	0	0	0	0	0
Number of apprehensions (LAPAS CODE - 10876)	0	0	1	0	0
Number of major disturbances (LAPAS CODE - 10877)	0	0	0	0	1
Number of assaults - inmate on staff (LAPAS CODE - 10879)	41	27	25	13	9
Number of minor disturbances (LAPAS CODE - 10878)	1	1	4	1	2
Number of assaults - inmate on inmate (LAPAS CODE - 10880)	142	124	94	64	109
Number of sex offenses (LAPAS CODE - 10881)	14	15	28	25	11



## 406\_3000 — Rehabilitation

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

### Program Description

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

- I. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic and vocational education programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- II. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- III. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

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

For additional information, see:

[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

### Rehabilitation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 403,185	\$ 417,466	\$ 417,466	\$ 423,852	\$ 444,512	\$ 27,046
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	37,698	38,880	38,880	38,880	38,880	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Rehabilitation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 440,883	\$ 456,346	\$ 456,346	\$ 462,732	\$ 483,392	\$ 27,046
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 391,172	\$ 392,516	\$ 392,516	\$ 397,370	\$ 419,562	\$ 27,046
Total Operating Expenses	47,107	63,830	63,830	65,362	63,830	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	2,604	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 440,883	\$ 456,346	\$ 456,346	\$ 462,732	\$ 483,392	\$ 27,046
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	7	7	7	7	7	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 417,466	\$ 456,346	7	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
3,651	3,651	0	Annualize Classified State Employee Merits
495	495	0	Classified State Employees Merit Increases
3,124	3,124	0	State Employee Retirement Rate Adjustment
1,215	1,215	0	Group Insurance for Active Employees
(2,269)	(2,269)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
5,211	5,211	0	Annualization of FY 2006-2007 pay increase provided for Department of Correction's Education Staff. This amount represents funding for 31 certified teachers throughout the department.
7,311	7,311	0	Pay increase for state employees



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

General Fund	Total Amount	Table of Organization	Description
8,308	8,308	0	Pay increase for certificated personnel in education.
\$ 444,512	\$ 483,392	7	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 444,512	\$ 483,392	7	<b>Base Executive Budget FY 2007-2008</b>
\$ 444,512	\$ 483,392	7	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

### Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2007-2008.

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

### Performance Information

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

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

Children's Cabinet Link: Not Applicable.



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

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

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6542)	35.5%	32.8%	35.5%	35.5%	36.4%	36.4%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6543)	18.5%	14.2%	12.2%	12.2%	14.3%	14.3%

### Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number receiving GEDs (LAPAS CODE - 1653)	37	39	10	2	25
Number receiving vo-tech certificates (LAPAS CODE - 1655)	105	60	77	100	48
Average monthly enrollment in vo-tech program (LAPAS CODE - 1654)	98	99	114	115	99
Average monthly enrollment in literacy program (LAPAS CODE - 1656)	98	131	125	119	92
Average monthly enrollment in adult basic education program (LAPAS CODE - 1652)	59	57	97	82	102



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

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

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number participating in pre-release programs (LAPAS CODE - 20547)	935	1,044	1,088	1,088	228	228
The department's Corrections Organized for Re-entry (CORe) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.							
K	Number participating in faith-based programs (LAPAS CODE - 20548)	3	0	75	75	725	725
A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.							
K	Number participating in sex offender programs (LAPAS CODE - 20549)	17	13	17	17	13	13
Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.							



## 406\_4000 — Health Services

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

### Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

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

The Health Services Program of the Louisiana Correctional Institute for Women provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

For additional information, see:

[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

### Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,438,475	\$ 4,015,818	\$ 4,020,013	\$ 4,170,579	\$ 4,188,486	\$ 168,473
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	84,192	0	0	(84,192)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,438,475</b>	<b>\$ 4,015,818</b>	<b>\$ 4,104,205</b>	<b>\$ 4,170,579</b>	<b>\$ 4,188,486</b>	<b>\$ 84,281</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,385,597	\$ 2,791,585	\$ 2,791,585	\$ 2,886,376	\$ 2,819,253	\$ 27,668
Total Operating Expenses	662,993	756,042	743,354	773,495	736,042	(7,312)
Total Professional Services	316,702	360,691	380,691	400,868	525,691	145,000



### Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	73,183	107,500	107,500	109,840	107,500	0
Total Acq&MajorRepairs	0	0	81,075	0	0	(81,075)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,438,475</b>	<b>\$ 4,015,818</b>	<b>\$ 4,104,205</b>	<b>\$ 4,170,579</b>	<b>\$ 4,188,486</b>	<b>\$ 84,281</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	37	38	38	38	38	0
Unclassified	2	1	1	1	1	0
<b>Total FTEs</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,195	\$ 88,387	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,020,013	\$ 4,104,205	39	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
28,903	28,903	0	Annualize Classified State Employee Merits
37,988	37,988	0	Classified State Employees Merit Increases
17,403	17,403	0	State Employee Retirement Rate Adjustment
11,388	11,388	0	Group Insurance for Active Employees
29,042	29,042	0	Salary Base Adjustment
(168,338)	(168,338)	0	Attrition Adjustment
(4,195)	(88,387)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
145,000	145,000	0	Funding provided for Substance Abuse Treatment to the regular inmate population that does not qualify to participate in the Intensive Motivational Program of Alternative Correctional Treatment (I.M.P.A.C.T). These funds provide one counselor for every 300 inmates.





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
71,282	71,282	0	Pay increase for state employees
\$ 4,188,486	\$ 4,188,486	39	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 4,188,486	\$ 4,188,486	39	<b>Base Executive Budget FY 2007-2008</b>
\$ 4,188,486	\$ 4,188,486	39	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$380,691	Medical Services such as Psychiatry, Optometry, and Physical therapy
\$145,000	Substance Abuse Treatment Programs
<b>\$525,691</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 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,000	Division of Administration for Commodities and Services
\$97,500	Medical Services from Louisiana State University
<b>\$107,500</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$107,500</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 2007-2008.



## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates with communicable disease (LAPAS CODE - 20550)	19.41%	16.40%	22.50%	22.50%	20.10%	20.10%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20551)	2	111	606	606	672	672

## Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of deaths from illness (LAPAS CODE - 10884)	2	2	4	4	0
Number of positive responses to tuberculosis test (LAPAS CODE - 10885)	4	1	42	15	56
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Number of HIV (LAPAS CODE - 10886)	44	40	41	37	34
Number of AIDS (LAPAS CODE - 10887)	5	3	20	29	25
Number of Hepatitis C (LAPAS CODE - 10888)	51	75	109	141	91

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

Louisiana Vision 2020 Link: Not Applicable.



Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number enrolled in substance abuse programs (LAPAS CODE - 20552)	237	285	692	692	225	525
K	Percentage of inmates that self-report substance abuse problems upon admission (LAPAS CODE - 20553)	86.0%	87.7%	81.0%	81.0%	84.0%	84.0%

### Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of positive drug screens (LAPAS CODE - 20554)	Not Applicable	0.07%	0.33%	0.60%	0.30%
Number of positive drug screens (LAPAS CODE - 20555)	Not Applicable	2	9	15	7

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates on regular duty (LAPAS CODE - 6544)	97.0%	98.3%	96.4%	96.4%	97.5%	97.5%

**Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average cost for health services per inmate day (LAPAS CODE - 1657)	\$ 7.65	\$ 7.83	\$ 9.45	\$ 10.18	\$ 8.69



## 406\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[Louisiana Correctional Institute for Women](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	693,790	1,290,927	1,290,927	1,291,663	1,314,501	23,574
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>\$ 693,790</b>	<b>\$ 1,290,927</b>	<b>\$ 1,290,927</b>	<b>\$ 1,291,663</b>	<b>\$ 1,314,501</b>	<b>\$ 23,574</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 74,201	\$ 159,917	\$ 159,917	\$ 160,653	\$ 183,491	\$ 23,574
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	619,589	1,131,010	1,131,010	1,131,010	1,131,010	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>\$ 693,790</b>	<b>\$ 1,290,927</b>	<b>\$ 1,290,927</b>	<b>\$ 1,291,663</b>	<b>\$ 1,314,501</b>	<b>\$ 23,574</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,290,927	3	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	1,980	0	Annualize Classified State Employee Merits
0	3,013	0	Classified State Employees Merit Increases
0	1,339	0	State Employee Retirement Rate Adjustment
0	300	0	Group Insurance for Active Employees
0	(4,991)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	16,450	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
0	5,483	0	Pay increase for state employees
\$ 0	\$ 1,314,501	3	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 1,314,501	3	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 1,314,501	3	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,131,010	Purchase of supplies for Canteen operation
<b>\$1,131,010</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,131,010</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 2007-2008.



## 08-407 — Winn Correctional Center

### Agency Description

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

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

The goals of Winn Correctional Center are:

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

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

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

For additional information, see:

[Winn Correctional Center](#)



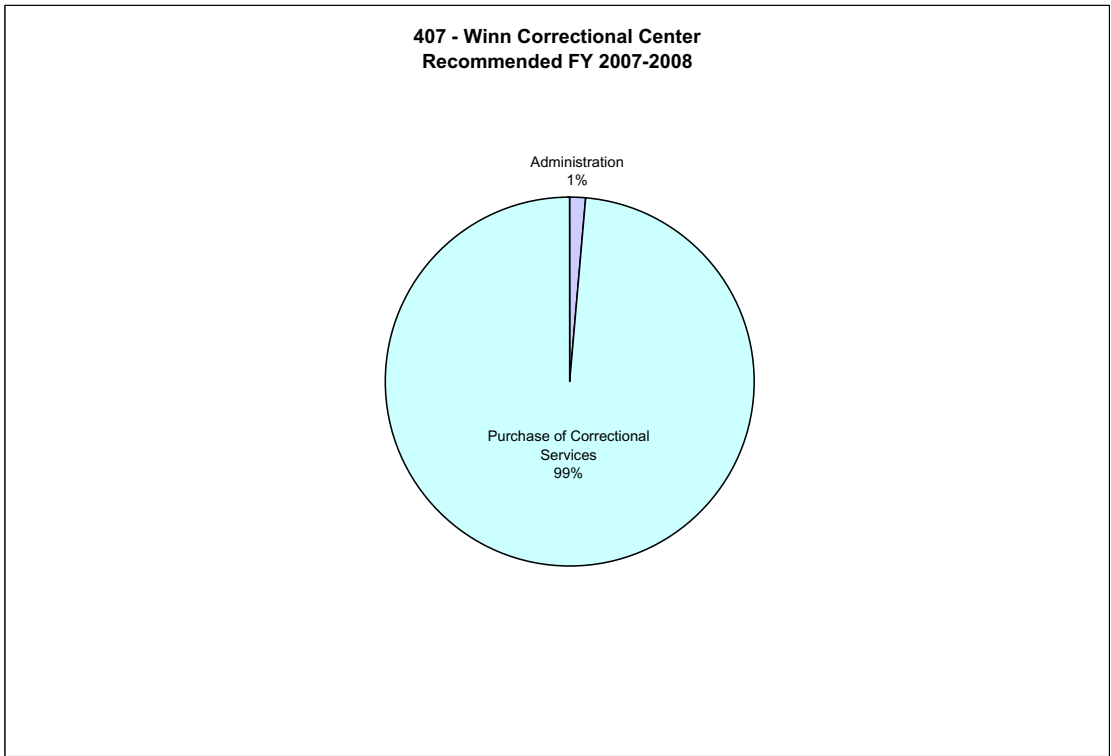
## American Correctional Association

## Corrections Corporation of America

## Winn Correctional Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,639,581	\$ 15,731,415	\$ 15,852,288	\$ 16,935,143	\$ 16,399,287	\$ 546,999
<b>State General Fund by:</b>						
Total Interagency Transfers	1,742,406	52,873	52,873	52,873	0	(52,873)
Fees and Self-generated Revenues	104,781	104,782	104,782	124,782	124,782	20,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,486,768</b>	<b>\$ 15,889,070</b>	<b>\$ 16,009,943</b>	<b>\$ 17,112,798</b>	<b>\$ 16,524,069</b>	<b>\$ 514,126</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 157,215	\$ 214,323	\$ 335,196	\$ 750,350	\$ 373,502	\$ 38,306
Purchase of Correctional Services	17,329,553	15,674,747	15,674,747	16,362,448	16,150,567	475,820
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,486,768</b>	<b>\$ 15,889,070</b>	<b>\$ 16,009,943</b>	<b>\$ 17,112,798</b>	<b>\$ 16,524,069</b>	<b>\$ 514,126</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>





## 407\_1000 — Administration

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

### Program Description

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

The goals of the Administration Program are:

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

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

For additional information, see:

[Winn Correctional Center](#)

[American Correctional Association](#)

[Corrections Corporation of America](#)

### Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 52,434	\$ 109,541	\$ 230,414	\$ 625,568	\$ 248,720	\$ 18,306
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	104,781	104,782	104,782	124,782	124,782	20,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 157,215	\$ 214,323	\$ 335,196	\$ 750,350	\$ 373,502	\$ 38,306
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	94,367	127,247	127,247	150,301	147,247	20,000
Total Professional Services	0	0	0	0	0	0
Total Other Charges	62,848	87,076	207,949	600,049	226,255	18,306
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 157,215	\$ 214,323	\$ 335,196	\$ 750,350	\$ 373,502	\$ 38,306
<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 with State General Fund and Fees and Self-generated Revenues. These fees are generated from inmate telephone commissions, concessions, and donations.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 120,873	\$ 120,873	0	Mid-Year Adjustments (BA-7s):
\$ 230,414	\$ 335,196	0	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
18,306	18,306	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	20,000	0	Increases supplies funding based on a projected increase in costs for canteen items.
\$ 248,720	\$ 373,502	0	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 248,720	\$ 373,502	0	<b>Base Executive Budget FY 2007-2008</b>
\$ 248,720	\$ 373,502	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$226,255	Office of Risk Management (ORM)
\$226,255	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$226,255	<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 2007-2008.

## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.



Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6545)	100%	100%	100%	100%	100%	100%



## 407\_7000 — Purchase of Correctional Services

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

### Program Description

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

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

The goals of the Purchase of Correctional Services Program are:

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

For additional information, see:

[Winn Correctional Center](#)

[American Correctional Association](#)

[Corrections Corporation of America](#)

### Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,587,147	\$ 15,621,874	\$ 15,621,874	\$ 16,309,575	\$ 16,150,567	\$ 528,693
<b>State General Fund by:</b>						
Total Interagency Transfers	1,742,406	52,873	52,873	52,873	0	(52,873)
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>\$ 17,329,553</b>	<b>\$ 15,674,747</b>	<b>\$ 15,674,747</b>	<b>\$ 16,362,448</b>	<b>\$ 16,150,567</b>	<b>\$ 475,820</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	17,329,553	15,674,747	15,674,747	16,362,448	16,150,567	475,820
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>\$ 17,329,553</b>	<b>\$ 15,674,747</b>	<b>\$ 15,674,747</b>	<b>\$ 16,362,448</b>	<b>\$ 16,150,567</b>	<b>\$ 475,820</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 with State General Fund and Interagency Transfers. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews.





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 15,621,874	\$ 15,674,747	0	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(52,873)	0	The Department of Corrections requested to move funding from the other charges expenditure categories of Winn and Allen Correctional Facilities. This funding will fund salaries and related benefits for three Correctional Service Officers to supervise a work crew from Elayn Hunt, Forcht-Wade and Steve Hoyle Correctional Facilities.
43,874	43,874	0	Leap year adjustments will fund one additional day of operations in FY 2007-2008. The current contract does not provided a per diem for the additional day in a leap year.
484,819	484,819	0	Funding for 3% inflation for the contract for Winn Correctional Center, a privately-operated correctional facility.
\$ 16,150,567	\$ 16,150,567	0	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 16,150,567	\$ 16,150,567	0	<b>Base Executive Budget FY 2007-2008</b>
\$ 16,150,567	\$ 16,150,567	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$15,475,195	Per diem payments for the care of inmates at this facility
\$484,819	Inflation Adjustment
\$43,874	Leap Year Adjustment
\$34,992	Hospital Security Costs
\$2,872	Hospital Costs
\$108,815	Department of Transportation and Development - Work Crew
<b>\$16,150,567</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	



### Other Charges (Continued)

Amount	Description
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$16,150,567	<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 2007-2008.

### Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1663)	6.0	6.1	6.0	6.0	6.3	6.3
K	Average daily inmate population (LAPAS CODE - 20596)	1,461	1,618	1,461	1,461	1,461	1,461



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

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

Children's Cabinet Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of escapes (LAPAS CODE - 1662)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10909)	Not Applicable	0	0	0	0	0

### Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of escapes (LAPAS CODE - 1662)	0	0	0	0	0
Number of apprehensions (LAPAS CODE - 10909)	0	0	0	0	0
Number of major disturbances (LAPAS CODE - 10912)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10913)	1	0	2	2	0
Number of assaults - inmate on staff (LAPAS CODE - 10914)	33	34	8	3	10
Number of assaults - inmate on inmate (LAPAS CODE - 10916)	179	145	173	174	160
Number of sex offenses (LAPAS CODE - 10918)	226	238	299	358	335



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

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

Children's Cabinet Link: Not Applicable.

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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6546)	22.9%	15.7%	22.9%	22.9%	24.1%	24.1%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6547)	10.9%	0.8%	9.5%	9.5%	7.4%	7.4%



### Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number receiving vo-tech certificates (LAPAS CODE - 1667)	180	182	173	230	180
Number receiving GEDs (LAPAS CODE - 1665)	50	69	82	71	39
Average monthly enrollment in vo-tech program (LAPAS CODE - 1666)	121	111	107	122	125
Average monthly enrollment in literacy program (LAPAS CODE - 1668)	35	40	41	53	57
Average monthly enrollment in adult basic education program (LAPAS CODE - 1664)	136	136	136	134	169

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

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

Children's Budget Link: Not Applicable.

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number participating in pre-release programs (LAPAS CODE - 20598)	242	542	420	420	450	450
K	Number participating in faith-based programs (LAPAS CODE - 20597)	4	Not Applicable	500	500	550	550
<p>A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.</p>							
K	Number participating in sex offender programs (LAPAS CODE - 20599)	52	98	60	60	90	90
<p>Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.</p>							

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates with communicable disease (LAPAS CODE - 20600)	13.48%	17.50%	15.00%	15.00%	15.00%	15.00%
<p>This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).</p>							
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20601)	728	90	700	700	700	700



### Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of deaths from illness (LAPAS CODE - 10921)	3	3	4	2	5
Number of positive responses to tuberculosis test (LAPAS CODE - 10922)	33	24	30	15	12
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Number of HIV (LAPAS CODE - 10923)	28	37	50	57	60
Number of AIDS (LAPAS CODE - 10924)	16	17	24	32	37
Number of Hepatitis C (LAPAS CODE - 10925)	129	127	123	145	156

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

#### Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K Number enrolled in substance abuse programs (LAPAS CODE - 20602)	480	565	500	500	575	575

### Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of positive drug screens (LAPAS CODE - 20603)	2.04%	0.57%	1.22%	0.60%	1.90%
Number of positive drug screens (LAPAS CODE - 20604)	63	16	42	20	44



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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates on regular duty (LAPAS CODE - 6548)	97.0%	99.9%	97.0%	97.0%	99.0%	99.0%





## 08-408 — Allen Correctional Center

### Agency Description

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

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

The goals of the Allen Correctional Center are:

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

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

For additional information, see:

[Allen Correctional Center](#)

[American Correctional Association](#)



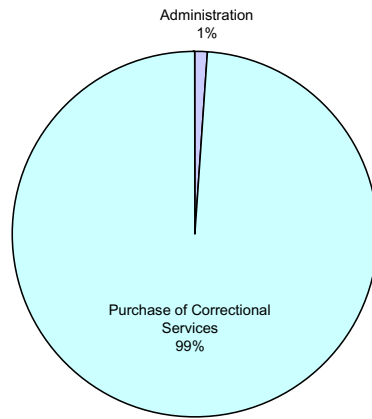
The GEO Group, Inc.

### Allen Correctional Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,747,924	\$ 15,748,094	\$ 15,856,379	\$ 16,946,458	\$ 16,408,049	\$ 551,670
<b>State General Fund by:</b>						
Total Interagency Transfers	1,645,113	105,747	105,747	105,747	51,001	(54,746)
Fees and Self-generated Revenues	92,583	92,583	92,583	112,583	112,583	20,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,485,620</b>	<b>\$ 15,946,424</b>	<b>\$ 16,054,709</b>	<b>\$ 17,164,788</b>	<b>\$ 16,571,633</b>	<b>\$ 516,924</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 186,574	\$ 197,186	\$ 305,471	\$ 726,935	\$ 346,176	\$ 40,705
Purchase of Correctional Services	17,299,046	15,749,238	15,749,238	16,437,853	16,225,457	476,219
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,485,620</b>	<b>\$ 15,946,424</b>	<b>\$ 16,054,709</b>	<b>\$ 17,164,788</b>	<b>\$ 16,571,633</b>	<b>\$ 516,924</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>



**408 - Allen Correctional Center  
Recommended FY 2007-2008**



## 408\_1000 — Administration

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

### Program Description

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

The goals of the Administration Program are:

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

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

For additional information, see:

[Allen Correctional Center](#)

[American Correctional Association](#)

[The GEO Group, Inc.](#)

### Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 93,991	\$ 104,603	\$ 212,888	\$ 614,352	\$ 233,593	\$ 20,705
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	92,583	92,583	92,583	112,583	112,583	20,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 186,574	\$ 197,186	\$ 305,471	\$ 726,935	\$ 346,176	\$ 40,705
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	110,609	119,896	115,696	142,673	139,896	24,200
Total Professional Services	0	0	0	0	0	0
Total Other Charges	75,965	77,290	185,575	584,262	206,280	20,705
Total Acq & Major Repairs	0	0	4,200	0	0	(4,200)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 186,574	\$ 197,186	\$ 305,471	\$ 726,935	\$ 346,176	\$ 40,705
<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 entirely with State General Fund and Fees and Self-generated Revenues from inmate telephone commissions, concessions, and donations.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 108,285	\$ 108,285	0	Mid-Year Adjustments (BA-7s):
\$ 212,888	\$ 305,471	0	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
0	(4,200)	0	Non-Recurring Acquisitions & Major Repairs
20,705	20,705	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	24,200	0	Increases supplies funding based on a projected increase in costs for canteen items.
\$ 233,593	\$ 346,176	0	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 233,593	\$ 346,176	0	<b>Base Executive Budget FY 2007-2008</b>
\$ 233,593	\$ 346,176	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$206,280	Office of Risk Management (ORM)
\$206,280	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$206,280	<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 2007-2008.

## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.



Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6549)	100%	100%	100%	100%	100%	100%



## 408\_7000 — Purchase of Correctional Services

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

### Program Description

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

The goals of the Purchase of Correctional Services Program are:

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

For additional information, see:

[Allen Correctional Center](#)

[American Correctional Association](#)

[The GEO Group, Inc.](#)



## Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,653,933	\$ 15,643,491	\$ 15,643,491	\$ 16,332,106	\$ 16,174,456	\$ 530,965
<b>State General Fund by:</b>						
Total Interagency Transfers	1,645,113	105,747	105,747	105,747	51,001	(54,746)
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>\$ 17,299,046</b>	<b>\$ 15,749,238</b>	<b>\$ 15,749,238</b>	<b>\$ 16,437,853</b>	<b>\$ 16,225,457</b>	<b>\$ 476,219</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	17,299,046	15,749,238	15,749,238	16,437,853	16,225,457	476,219
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>\$ 17,299,046</b>	<b>\$ 15,749,238</b>	<b>\$ 15,749,238</b>	<b>\$ 16,437,853</b>	<b>\$ 16,225,457</b>	<b>\$ 476,219</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 with State General Fund and Interagency Transfers. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate road clean-up crews.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 15,643,491	\$ 15,749,238	0	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(54,746)	0	The Department of Corrections requested to move funding from the other charges expenditure categories of Winn and Allen Correctional Facilities. This funding will fund salaries and related benefits for three Correctional Service Officers to supervise a work crew from Elayn Hunt, Forcht-Wade and Steve Hoyle Correctional Facilities.
43,874	43,874	0	Leap year adjustments will fund one additional day of operations in FY 2007-2008. The current contract does not provided a per diem for the additional day in a leap year.
487,091	487,091	0	Funding for 3% inflation for the contract for Allen Correctional Center, a privately-operated correctional facility.
\$ 16,174,456	\$ 16,225,457	0	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 16,174,456	\$ 16,225,457	0	<b>Base Executive Budget FY 2007-2008</b>
\$ 16,174,456	\$ 16,225,457	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$15,472,084	Per diem payments for the care of inmates at this facility
\$19,959	Hospital Security Costs
\$40,760	Hospital Costs
\$161,689	Department of Transportation and Development - Work Crew
\$487,091	Inflation adjustment
\$43,874	Leap year adjustment
<b>\$16,225,457</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	



### Other Charges (Continued)

Amount	Description
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$16,225,457	<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 2007-2008.

### Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1673)	5.6	5.6	5.6	5.6	6.2	6.2
K	Average daily inmate population (LAPAS CODE - 20605)	1,461	1,596	1,461	1,461	1,461	1,461



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

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

Children's Cabinet Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Number of escapes (LAPAS CODE - 1672)	0	0	0	0	0
K Number of apprehensions (LAPAS CODE - 10934)	Not Applicable	0	0	0	0	0	

**Purchase of Correctional Services General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Number of escapes (LAPAS CODE - 1672)	0	4	0	0	0	
Number of apprehensions (LAPAS CODE - 10934)	0	4	0	0	0	
Number of major disturbances (LAPAS CODE - 10935)	0	1	0	1	0	
Number of minor disturbances (LAPAS CODE - 10936)	17	0	0	0	1	
Number of assaults - inmate on staff (LAPAS CODE - 10937)	56	46	53	82	61	
Number of assaults - inmate on inmate (LAPAS CODE - 10938)	139	192	142	119	112	
Number of sex offenses (LAPAS CODE - 10939)	302	288	340	289	259	



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

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

Children's Cabinet Link: Not Applicable.

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

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

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

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6550)	22.7%	14.2%	13.7%	13.7%	17.2%	17.2%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6551)	14.8%	6.7%	13.8%	13.8%	8.6%	8.6%



**Purchase of Correctional Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number receiving vo-tech certificates (LAPAS CODE - 1677)	125	87	446	62	62
Number receiving GEDs (LAPAS CODE - 1675)	28	38	26	47	22
Average monthly enrollment in vo-tech program (LAPAS CODE - 1676)	85	84	117	87	91
Average monthly enrollment in literacy program (LAPAS CODE - 1678)	39	40	60	56	44
Average monthly enrollment in adult basic education program (LAPAS CODE - 1674)	114	120	120	119	107

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

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

Children's Budget Link: Not Applicable.

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number participating in pre-release programs (LAPAS CODE - 20606)	165	145	200	200	150	150
K	Number participating in faith-based programs (LAPAS CODE - 20607)	70	Not Applicable	70	70	500	500
A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.							
K	Number participating in sex offender programs (LAPAS CODE - 20608)	43	26	40	40	35	35
Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.							

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates with communicable disease (LAPAS CODE - 20609)	11.05%	10.90%	11.00%	11.00%	10.00%	10.00%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20610)	388	41	375	375	200	200



**Purchase of Correctional Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of deaths from illness (LAPAS CODE - 10942)	2	4	1	7	1
Number of positive responses to tuberculosis test (LAPAS CODE - 10944)	29	26	12	11	4
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Number of HIV (LAPAS CODE - 10945)	39	34	36	30	26
Number of AIDS (LAPAS CODE - 10946)	6	4	24	17	20
Number of Hepatitis C (LAPAS CODE - 10947)	160	122	102	109	100

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number enrolled in substance abuse programs (LAPAS CODE - 20611)	463	423	600	600	500	500

**Purchase of Correctional Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of positive drug screens (LAPAS CODE - 20612)	0.84%	0.42%	1.33%	3.00%	2.80%
Number of positive drug screens (LAPAS CODE - 20613)	27	12	30	64	58





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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates on regular duty (LAPAS CODE - 6552)	97.0%	98.8%	98.0%	98.0%	98.0%	98.0%



## 08-409 — Dixon Correctional Institute

### Agency Description

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

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

The goals of Dixon Correctional Institute are:

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

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

For additional information, see:

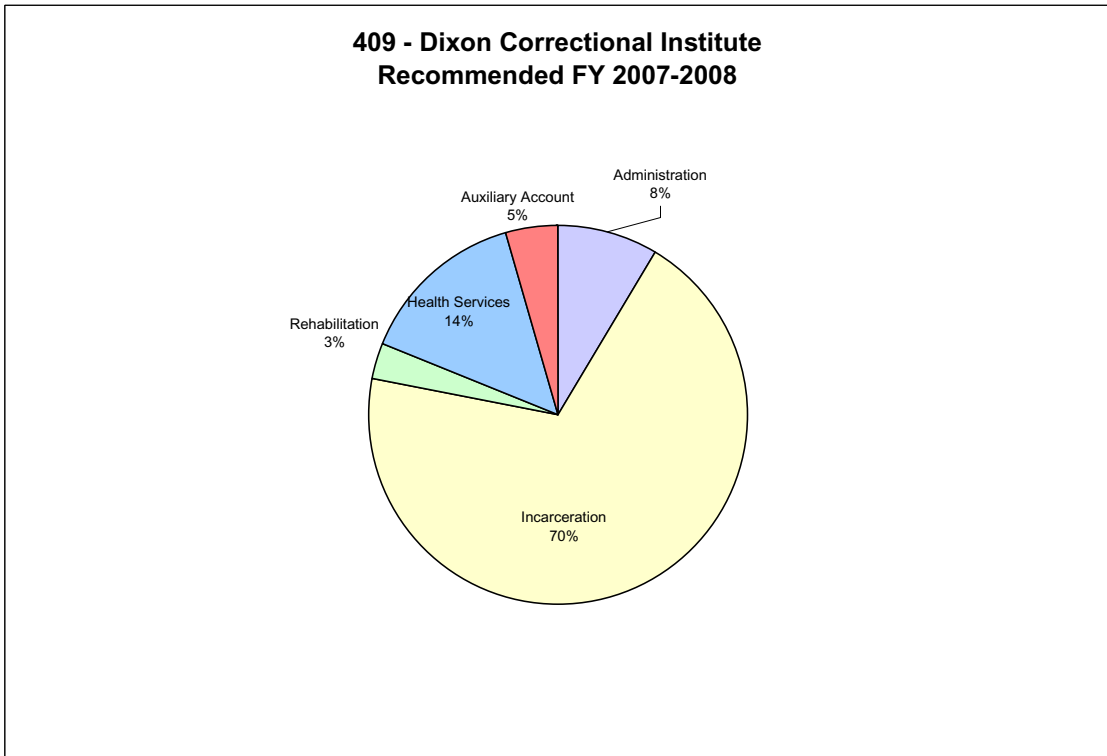
[Dixon Correctional Institute](#)

[American Correctional Association](#)

## Dixon Correctional Institute Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 30,082,891	\$ 32,255,597	\$ 32,357,594	\$ 33,422,999	\$ 37,707,134	\$ 5,349,540
<b>State General Fund by:</b>						
Total Interagency Transfers	1,992,077	1,187,382	1,406,741	1,187,382	1,183,641	(223,100)
Fees and Self-generated Revenues	1,674,031	2,300,252	2,300,252	2,308,709	2,451,595	151,343
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>\$ 33,748,999</b>	<b>\$ 35,743,231</b>	<b>\$ 36,064,587</b>	<b>\$ 36,919,090</b>	<b>\$ 41,342,370</b>	<b>\$ 5,277,783</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,879,273	\$ 3,045,023	\$ 3,147,020	\$ 2,991,506	\$ 3,129,272	\$ (17,748)
Incarceration	23,815,677	24,887,647	25,107,006	25,918,221	29,755,001	4,647,995
Rehabilitation	941,248	997,522	997,522	1,026,030	1,184,974	187,452
Health Services	5,084,279	5,175,202	5,175,202	5,337,039	5,593,298	418,096
Auxiliary Account	1,028,522	1,637,837	1,637,837	1,646,294	1,679,825	41,988
<b>Total Expenditures &amp; Request</b>	<b>\$ 33,748,999</b>	<b>\$ 35,743,231</b>	<b>\$ 36,064,587</b>	<b>\$ 36,919,090</b>	<b>\$ 41,342,370</b>	<b>\$ 5,277,783</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	510	507	507	506	515	8
Unclassified	0	7	7	8	8	1
<b>Total FTEs</b>	<b>510</b>	<b>514</b>	<b>514</b>	<b>514</b>	<b>523</b>	<b>9</b>





## 409\_1000 — Administration

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

### Program Description

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

The goals of the Administration Program are:

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

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,637,068	\$ 3,025,857	\$ 3,127,854	\$ 2,972,340	\$ 3,110,106	\$ (17,748)
<b>State General Fund by:</b>						
Total Interagency Transfers	235,590	0	0	0	0	0
Fees and Self-generated Revenues	6,615	19,166	19,166	19,166	19,166	0
Statutory Dedications	0	0	0	0	0	0



### Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 2,879,273	\$ 3,045,023	\$ 3,147,020	\$ 2,991,506	\$ 3,129,272	\$ (17,748)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,041,066	\$ 1,100,909	\$ 1,100,909	\$ 1,094,883	\$ 1,147,946	\$ 47,037
Total Operating Expenses	766,265	809,216	809,216	828,637	809,216	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,071,942	1,134,898	1,236,895	1,067,986	1,172,110	(64,785)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 2,879,273	\$ 3,045,023	\$ 3,147,020	\$ 2,991,506	\$ 3,129,272	\$ (17,748)
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	19	19	19	19	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	19	19	19	19	19	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 101,997	\$ 101,997	0	Mid-Year Adjustments (BA-7s):
\$ 3,127,854	\$ 3,147,020	19	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
17,452	17,452	0	Annualize Classified State Employee Merits
19,437	19,437	0	Classified State Employees Merit Increases
8,961	8,961	0	State Employee Retirement Rate Adjustment
4,860	4,860	0	Group Insurance for Active Employees
(54,821)	(54,821)	0	Salary Base Adjustment
(170,527)	(170,527)	0	Risk Management
118	118	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
122,045	122,045	0	Technical adjustment to align the budget based on the agency's need.
34,727	34,727	0	Pay increase for state employees
\$ 3,110,106	\$ 3,129,272	19	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 3,110,106	\$ 3,129,272	19	<b>Base Executive Budget FY 2007-2008</b>
\$ 3,110,106	\$ 3,129,272	19	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,830	Comprehensive Public Training Program (CPTP) Fees
\$316,983	Reimbursement of utility costs to East Louisiana State Hospital
\$671,221	Office of Risk Management (ORM)
\$173,076	Office of Telecommunications Management (OTM) Fees
<b>\$1,172,110</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,172,110</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 2007-2008.



## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20616)	34%	30%	18%	18%	19%	19%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of certified correctional professionals (LAPAS CODE - 20614)	Not Available	Not Available	1.7%	1.6%	1.6%





## 409\_2000 — Incarceration

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

### Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates. The goals of the Incarceration Program are:

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

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

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



For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

## Incarceration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 21,558,204	\$ 23,218,494	\$ 23,218,494	\$ 24,249,068	\$ 27,973,069	\$ 4,754,575
<b>State General Fund by:</b>						
Total Interagency Transfers	1,756,487	1,187,382	1,406,741	1,187,382	1,183,641	(223,100)
Fees and Self-generated Revenues	500,986	481,771	481,771	481,771	598,291	116,520
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>\$ 23,815,677</b>	<b>\$ 24,887,647</b>	<b>\$ 25,107,006</b>	<b>\$ 25,918,221</b>	<b>\$ 29,755,001</b>	<b>\$ 4,647,995</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 20,843,687	\$ 21,827,947	\$ 21,827,947	\$ 22,656,906	\$ 26,560,406	\$ 4,732,459
Total Operating Expenses	2,853,911	2,949,316	3,168,675	3,065,499	2,999,211	(169,464)
Total Professional Services	15,906	18,000	18,000	18,432	18,000	0
Total Other Charges	91,999	92,384	92,384	92,384	92,384	0
Total Acq & Major Repairs	10,174	0	0	85,000	85,000	85,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 23,815,677</b>	<b>\$ 24,887,647</b>	<b>\$ 25,107,006</b>	<b>\$ 25,918,221</b>	<b>\$ 29,755,001</b>	<b>\$ 4,647,995</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	444	447	447	447	456	9
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>444</b>	<b>447</b>	<b>447</b>	<b>447</b>	<b>456</b>	<b>9</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 219,359	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 23,218,494	\$ 25,107,006	447	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
301,545	301,545	0	Annualize Classified State Employee Merits
263,610	263,610	0	Classified State Employees Merit Increases
215,068	215,068	0	State Employee Retirement Rate Adjustment
107,675	107,675	0	Group Insurance for Active Employees
357,199	357,199	0	Salary Base Adjustment
(195,623)	(195,623)	0	Attrition Adjustment
85,000	85,000	0	Acquisitions & Major Repairs
0	(219,359)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
249,717	249,717	7	Technical adjustment to align the budget based on the agency's need.
			The Department of Corrections requested to move funding from the salaries expenditure categories of Paul Phelps, Avoyelles, Louisiana Correctional Institute, Dixon, Dabadie, David Wade and Rayburn Correctional Facilities. This funding will fund salaries and related benefits for three Correctional Security Officers to supervise a work crew from
0	(3,741)	0	Elayn Hunt, Forcht-Wade and Steve Hoyle Correctional Facilities.
38,395	38,395	0	Funding provided due to an increase in the cost of fuel.
			Funding provided and 1 T.O. for the salary and related benefits for one Correctional Security Officer to supervise a work crew in Baton Rouge. This adjustment includes
0	58,260	1	funding for fuel and maintenance upkeep on a vehicle.
			Funding provided and 1 T.O. for the salary and related benefits for one Correctional Security Officer to supervise a work crew in Livingston Parish. This adjustment includes
0	58,260	1	funding for fuel and maintenance upkeep on a vehicle.
			Pay increase for Correctional Security, Probation and Parole and Youth Services
2,500,362	2,500,362	0	Workers.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
831,627	831,627	0	Pay increase for state employees
\$ 27,973,069	\$ 29,755,001	456	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 27,973,069	\$ 29,755,001	456	<b>Base Executive Budget FY 2007-2008</b>
\$ 27,973,069	\$ 29,755,001	456	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$15,000	Department-wide Acquisitions
\$3,000	Veterinary Services
<b>\$18,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,760	User fee for radio system - Department of Public Safety
\$14,520	Division of Administration for Printing & Other Services
\$35,020	Division of Administration - LEAF payments
\$37,084	LEAF appropriation for equipment financed
<b>\$92,384</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$92,384</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$85,000	Department-wide Acquisitions
<b>\$85,000</b>	<b>Total Acquisitions</b>



## Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1684)	3.1	3.4	3.4	3.4	3.2	3.4
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily inmate population (LAPAS CODE - 20615)	1,403	1,512	1,508	1,508	1,524	1,552

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

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

Children's Cabinet Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Number of escapes (LAPAS CODE - 1685)	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 10952)	Not Applicable	0	0	0	0	0

**Incarceration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of escapes (LAPAS CODE - 1685)	0	1	0	0	0
Number of apprehensions (LAPAS CODE - 10952)	0	1	0	0	0
Number of major disturbances (LAPAS CODE - 10953)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10954)	0	0	1	0	2
Number of assaults - inmate on staff (LAPAS CODE - 10955)	9	11	10	12	13
Number of assaults - inmate on inmate (LAPAS CODE - 10956)	165	172	135	134	180
Number of sex offenses (LAPAS CODE - 10957)	111	89	88	120	135



## 409\_3000 — Rehabilitation

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

### Program Description

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

- I. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic and vocational education programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- II. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- III. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

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

For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

### Rehabilitation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 803,340	\$ 836,044	\$ 836,044	\$ 864,552	\$ 1,023,496	\$ 187,452
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	137,908	161,478	161,478	161,478	161,478	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Rehabilitation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 941,248	\$ 997,522	\$ 997,522	\$ 1,026,030	\$ 1,184,974	\$ 187,452
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 620,727	\$ 694,352	\$ 694,352	\$ 715,600	\$ 685,239	\$ (9,113)
Total Operating Expenses	297,591	264,671	264,671	271,023	345,411	80,740
Total Professional Services	22,930	37,842	37,842	38,750	61,842	24,000
Total Other Charges	0	657	657	657	657	0
Total Acq & Major Repairs	0	0	0	0	91,825	91,825
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 941,248	\$ 997,522	\$ 997,522	\$ 1,026,030	\$ 1,184,974	\$ 187,452
<b>Authorized Full-Time Equivalents:</b>						
Classified	11	6	6	6	5	(1)
Unclassified	0	6	6	6	6	0
<b>Total FTEs</b>	11	12	12	12	11	(1)

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 836,044	\$ 997,522	12	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
7,806	7,806	0	Annualize Classified State Employee Merits
4,529	4,529	0	Classified State Employees Merit Increases
5,188	5,188	0	State Employee Retirement Rate Adjustment
3,638	3,638	0	Group Insurance for Active Employees
14,061	14,061	0	Salary Base Adjustment
(21,736)	(21,736)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
10,422	10,422	0	Annualization of FY 2006-2007 pay increase provided for Department of Correction's Education Staff. This amount represents funding for 31 certified teachers throughout the department.





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(58,775)	(58,775)	(1)	This adjustment moves funding and one classified Counselor 3 position from the Rehabilitation Program to the Health Services Program.
196,565	196,565	0	Funding provided for a fast track welding training course that condenses a traditional 12 to 24 month curriculum down to 8 to 12 weeks. This program will prepare inmates for employment in the field of welding to fill 5,000 to 7,000 available jobs.
9,138	9,138	0	Pay increase for state employees
16,616	16,616	0	Pay increase for certificated personnel in education.
\$ 1,023,496	\$ 1,184,974	11	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,023,496	\$ 1,184,974	11	<b>Base Executive Budget FY 2007-2008</b>
\$ 1,023,496	\$ 1,184,974	11	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$37,842	Accounting Services
\$24,000	Fast Track Welding
<b>\$61,842</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 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$657	Division of Administration for office supplies
<b>\$657</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$657</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$91,825	Acquisitions associated with Fast Track Welding.
<b>\$91,825</b>	<b>Total Acquisitions</b>



## Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6554)	25.1%	24.0%	24.4%	24.4%	24.4%	24.4%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6555)	23.0%	11.7%	7.4%	7.4%	10.6%	10.6%



## Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number receiving vo-tech certificates (LAPAS CODE - 1691)	17	43	79	124	56
Number receiving GEDs (LAPAS CODE - 1689)	40	48	44	41	122
Average monthly enrollment in vo-tech program (LAPAS CODE - 1690)	83	77	128	135	95
Average monthly enrollment in literacy program (LAPAS CODE - 1692)	95	92	61	47	35
Average monthly enrollment in adult basic education program (LAPAS CODE - 1688)	78	92	131	156	181

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

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

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number participating in pre-release programs (LAPAS CODE - 20617)	737	686	736	736	737	737
<p>The department's Corrections Organized for Re-entry (CORE) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.</p>							
K	Number participating in faith-based programs (LAPAS CODE - 20618)	20	11	206	206	550	550
<p>A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.</p>							
K	Number participating in sex offender programs (LAPAS CODE - 20619)	56	63	54	54	65	65
<p>Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.</p>							



## 409\_4000 — Health Services

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

### Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

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

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

For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

### Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,084,279	\$ 5,175,202	\$ 5,175,202	\$ 5,337,039	\$ 5,593,298	\$ 418,096
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,084,279</b>	<b>\$ 5,175,202</b>	<b>\$ 5,175,202</b>	<b>\$ 5,337,039</b>	<b>\$ 5,593,298</b>	<b>\$ 418,096</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,142,359	\$ 2,210,754	\$ 2,210,754	\$ 2,281,263	\$ 2,438,850	\$ 228,096
Total Operating Expenses	733,964	594,258	597,058	626,887	597,058	0



### Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Professional Services	2,205,156	2,367,390	2,367,390	2,428,889	2,557,390	190,000
Total Other Charges	2,800	2,800	0	0	0	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>\$ 5,084,279</b>	<b>\$ 5,175,202</b>	<b>\$ 5,175,202</b>	<b>\$ 5,337,039</b>	<b>\$ 5,593,298</b>	<b>\$ 418,096</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	31	30	30	29	30	0
Unclassified	0	1	1	2	2	1
<b>Total FTEs</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>32</b>	<b>1</b>

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,175,202	\$ 5,175,202	31	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
30,146	30,146	0	Annualize Classified State Employee Merits
22,715	22,715	0	Classified State Employees Merit Increases
15,093	15,093	0	State Employee Retirement Rate Adjustment
7,203	7,203	0	Group Insurance for Active Employees
79,148	79,148	0	Salary Base Adjustment
(43,472)	(43,472)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
190,000	190,000	0	Funding provided for Substance Abuse Treatment to the regular inmate population that does not qualify to participate in the Intensive Motivational Program of Alternative Correctional Treatment (I.M.P.A.C.T). These funds provide one counselor for every 300 inmates.
58,775	58,775	1	This adjustment moves funding and one classified Counselor 3 position from the Rehabilitation Program to the Health Services Program.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
58,488	58,488	0	Pay increase for state employees
\$ 5,593,298	\$ 5,593,298	32	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 5,593,298	\$ 5,593,298	32	<b>Base Executive Budget FY 2007-2008</b>
\$ 5,593,298	\$ 5,593,298	32	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,367,390	Medical Services such as Psychiatry, Radiology, and Optometry.
\$190,000	Substance Abuse Treatment Programs
<b>\$2,557,390</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2007-2008.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates with communicable disease (LAPAS CODE - 20620)	16.48%	16.70%	14.00%	14.00%	17.00%	17.00%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20621)	392	85	389	389	72	72
K	Average number of inmates in dialysis unit (LAPAS CODE - 20622)	57	49	57	57	50	50

**Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of deaths from illness (LAPAS CODE - 10962)	11	8	4	6	10
Number of positive responses to tuberculosis test (LAPAS CODE - 10963)	30	16	15	13	21
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Number of HIV (LAPAS CODE - 10964)	51	51	44	45	48
Number of AIDS (LAPAS CODE - 10965)	20	21	33	34	35
Number of Hepatitis C (LAPAS CODE - 10966)	163	146	151	141	142

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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





### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number enrolled in substance abuse programs (LAPAS CODE - 20623)	368	435	385	385	435	835

### Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of positive drug screens (LAPAS CODE - 20624)	1.42%	0.52%	1.38%	1.10%	1.70%
Number of positive drug screens (LAPAS CODE - 20625)	84	35	69	46	66

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates on regular duty (LAPAS CODE - 6556)	97.0%	98.3%	99.5%	99.5%	97.3%	97.3%



**Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average cost for health services per inmate day (LAPAS CODE - 1693)	\$ 4.27	\$ 4.90	\$ 5.33	\$ 10.65	\$ 9.21

Prior to FY 2004-2005, dialysis treatment was provided at state hospitals by Louisiana State University-Health Care Services Division. Beginning in FY 2004-2005, dialysis treatment has been provided on-site by a private contractor. The increase in average cost for health services reflects this change.



## 409\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[Dixon Correctional Institute](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,165	\$ 7,165
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,028,522	1,637,837	1,637,837	1,646,294	1,672,660	34,823
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>\$ 1,028,522</b>	<b>\$ 1,637,837</b>	<b>\$ 1,637,837</b>	<b>\$ 1,646,294</b>	<b>\$ 1,679,825</b>	<b>\$ 41,988</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 162,486	\$ 209,723	\$ 209,723	\$ 218,180	\$ 251,711	\$ 41,988
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	866,036	1,428,114	1,428,114	1,428,114	1,428,114	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,028,522</b>	<b>\$ 1,637,837</b>	<b>\$ 1,637,837</b>	<b>\$ 1,646,294</b>	<b>\$ 1,679,825</b>	<b>\$ 41,988</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 account is funded entirely with Fees and Self-generated Revenue from inmate canteen sales.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,637,837	5	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	2,591	0	Annualize Classified State Employee Merits
0	3,194	0	Classified State Employees Merit Increases
0	2,358	0	State Employee Retirement Rate Adjustment
0	1,091	0	Group Insurance for Active Employees
7,165	7,165	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	16,450	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
0	9,139	0	Pay increase for state employees
\$ 7,165	\$ 1,679,825	5	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 7,165	\$ 1,679,825	5	<b>Base Executive Budget FY 2007-2008</b>
\$ 7,165	\$ 1,679,825	5	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,428,114	Purchase of supplies for Canteen operation
<b>\$1,428,114</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,428,114</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



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

### Agency Description

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

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

The goals of J. Levy Dabadie Correctional Center are:

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

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

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

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

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

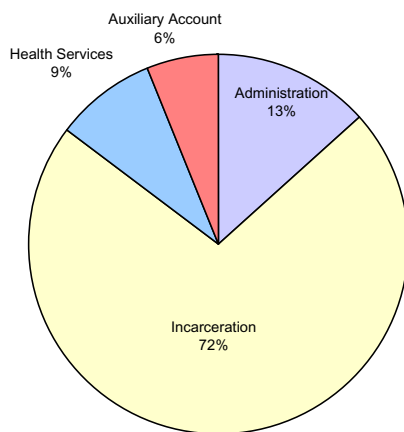
[American Correctional Association](#)

### J. Levy Dabadie Correctional Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,899,203	\$ 7,400,624	\$ 7,414,891	\$ 7,640,494	\$ 9,767,827	\$ 2,352,936
<b>State General Fund by:</b>						
Total Interagency Transfers	656,245	275,978	275,978	275,978	274,106	(1,872)
Fees and Self-generated Revenues	855,958	974,055	974,055	970,351	1,166,885	192,830
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>\$ 8,411,406</b>	<b>\$ 8,650,657</b>	<b>\$ 8,664,924</b>	<b>\$ 8,886,823</b>	<b>\$ 11,208,818</b>	<b>\$ 2,543,894</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 1,004,918	\$ 1,156,179	\$ 1,170,446	\$ 1,136,790	\$ 1,211,838	\$ 41,392
Incarceration	6,364,942	6,209,640	6,209,640	6,477,419	8,504,723	2,295,083
Health Services	661,549	755,233	755,233	746,713	958,894	203,661
Auxiliary Account	379,997	529,605	529,605	525,901	533,363	3,758
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,411,406</b>	<b>\$ 8,650,657</b>	<b>\$ 8,664,924</b>	<b>\$ 8,886,823</b>	<b>\$ 11,208,818</b>	<b>\$ 2,543,894</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	137	137	137	137	158	21
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>159</b>	<b>21</b>



**412 - J. Levy Dabadie Correctional Center  
Recommended FY 2007-2008**





## 412\_1000 — Administration

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

### Program Description

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

The goals of the Administration Program are:

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

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 869,709	\$ 1,156,179	\$ 1,170,446	\$ 1,136,790	\$ 1,211,838	\$ 41,392
<b>State General Fund by:</b>						
Total Interagency Transfers	135,209	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



### Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 1,004,918	\$ 1,156,179	\$ 1,170,446	\$ 1,136,790	\$ 1,211,838	\$ 41,392
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 470,641	\$ 509,894	\$ 509,894	\$ 527,284	\$ 544,142	\$ 34,248
Total Operating Expenses	369,891	429,988	429,988	440,306	498,798	68,810
Total Professional Services	0	0	0	0	0	0
Total Other Charges	164,386	216,297	230,564	169,200	168,898	(61,666)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 1,004,918	\$ 1,156,179	\$ 1,170,446	\$ 1,136,790	\$ 1,211,838	\$ 41,392
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	9	9	9	9	9	0

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 14,267	\$ 14,267	0	Mid-Year Adjustments (BA-7s):
\$ 1,170,446	\$ 1,170,446	9	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
9,981	9,981	0	Annualize Classified State Employee Merits
4,947	4,947	0	Classified State Employees Merit Increases
4,299	4,299	0	State Employee Retirement Rate Adjustment
2,684	2,684	0	Group Insurance for Active Employees
(4,113)	(4,113)	0	Salary Base Adjustment
(61,779)	(61,779)	0	Risk Management
113	113	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Funding provided to J. Levy Dabadie Correctional Center (JLDCC) to expand the facility by an additional 80 inmates. These inmates will provide labor services to England Air Park in Pineville. This adjustment will be used to purchase supplies, acquisitions and operating and professional services.
68,810	68,810	0	
16,450	16,450	0	Pay increase for state employees
\$ 1,211,838	\$ 1,211,838	9	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,211,838	\$ 1,211,838	9	<b>Base Executive Budget FY 2007-2008</b>
\$ 1,211,838	\$ 1,211,838	9	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,929	Comprehensive Public Training Program (CPTP) Fees
\$148,687	Office of Risk Management (ORM)
\$17,282	Office of Telecommunications Management (OTM) Fees
<b>\$168,898</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$168,898</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 2007-2008.



## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20626)	27%	28%	15%	15%	14%	14%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of certified correctional professionals (LAPAS CODE - 20627)	Not Available	Not Available	0.7%	0	0



## 412\_2000 — Incarceration

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

### Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

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

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

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

[American Correctional Association](#)

### Incarceration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,367,945	\$ 5,489,212	\$ 5,489,212	\$ 5,756,991	\$ 7,597,095	\$ 2,107,883
<b>State General Fund by:</b>						
Total Interagency Transfers	521,036	275,978	275,978	275,978	274,106	(1,872)
Fees and Self-generated Revenues	475,961	444,450	444,450	444,450	633,522	189,072
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>\$ 6,364,942</b>	<b>\$ 6,209,640</b>	<b>\$ 6,209,640</b>	<b>\$ 6,477,419</b>	<b>\$ 8,504,723</b>	<b>\$ 2,295,083</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,485,268	\$ 5,491,067	\$ 5,491,067	\$ 5,720,551	\$ 7,472,739	\$ 1,981,672
Total Operating Expenses	854,027	688,077	688,077	715,652	840,788	152,711
Total Professional Services	1,527	849	849	869	849	0
Total Other Charges	18,130	29,647	29,647	29,647	29,647	0
Total Acq & Major Repairs	5,990	0	0	10,700	160,700	160,700
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,364,942</b>	<b>\$ 6,209,640</b>	<b>\$ 6,209,640</b>	<b>\$ 6,477,419</b>	<b>\$ 8,504,723</b>	<b>\$ 2,295,083</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	118	118	118	118	138	20
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>138</b>	<b>20</b>

### Source of Funding

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



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,489,212	\$ 6,209,640	118	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
86,130	86,130	0	Annualize Classified State Employee Merits
77,760	77,760	0	Classified State Employees Merit Increases
56,363	56,363	0	State Employee Retirement Rate Adjustment
26,773	26,773	0	Group Insurance for Active Employees
81,498	81,498	0	Salary Base Adjustment
10,700	10,700	0	Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,872)	0	The Department of Corrections requested to move funding from the salaries expenditure categories of Paul Phelps, Avoyelles, Louisiana Correctional Institute, Dixon, Dabadie, David Wade and Rayburn Correctional Facilities. This funding will fund salaries and related benefits for three Correctional Security Officers to supervise a work crew from Elayn Hunt, Forcht-Wade and Steve Hoyle Correctional Facilities.
11,061	11,061	0	The department projects an increase in the cost of fuel. The agencies costs to state purchasing was increased coupled with increased trips such as court visits, medical trips and funerals. In the prior fiscal year the agency did spend more than what was budgeted for fuel costs.
867,484	1,056,556	20	Funding provided to J.Levy Dabadie Correctional Center (JLDCC) to expand the facility by an additional 80 inmates. These inmates will provide labor services to England Air Park in Pineville. This adjustment will be used to purchase supplies, acquisitions and operating and professional services.
636,057	636,057	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
254,057	254,057	0	Pay increase for state employees
\$ 7,597,095	\$ 8,504,723	138	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 7,597,095	\$ 8,504,723	138	<b>Base Executive Budget FY 2007-2008</b>
\$ 7,597,095	\$ 8,504,723	138	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$849	Veterinary Services
<b>\$849</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 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,087	Adjustment for LEAF payments
\$18,000	New LEAF for replacement vehicles
\$1,560	User fee for radio system - Department of Public Safety
<b>\$29,647</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$29,647</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$150,000	Acquisitions needed for the 80 additional inmates J. Levy Dabadie will be housing
\$10,700	Department-wide Acquisitions
<b>\$160,700</b>	<b>Total Acquisitions</b>

## Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1706)	4.4	4.2	4.2	4.2	3.9	4.3
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily inmate population (LAPAS CODE - 20628)	500	491	500	500	580	500

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

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

Children's Cabinet Link: Not Applicable.

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of escapes (LAPAS CODE - 1707)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 11032)	Not Applicable	0	0	0	0	0



### Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of escapes (LAPAS CODE - 1707)	0	4	0	0	0
Number of apprehensions (LAPAS CODE - 11032)	0	4	0	0	0
Number of major disturbances (LAPAS CODE - 11033)	0	0	0	0	1
Number of minor disturbances (LAPAS CODE - 11034)	2	1	0	0	0
Number of assaults - inmate on staff (LAPAS CODE - 11035)	3	3	1	5	1
Number of assaults - inmate on inmate (LAPAS CODE - 11036)	30	20	31	22	18
Number of sex offenses (LAPAS CODE - 11037)	13	19	14	2	2



## 412\_4000 — Health Services

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

### Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

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

The Health Services Program of J. Levy Dabadie Correctional Center provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

[American Correctional Association](#)

### Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 661,549	\$ 755,233	\$ 755,233	\$ 746,713	\$ 958,894	\$ 203,661
<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>\$ 661,549</b>	<b>\$ 755,233</b>	<b>\$ 755,233</b>	<b>\$ 746,713</b>	<b>\$ 958,894</b>	<b>\$ 203,661</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 492,146	\$ 555,695	\$ 555,695	\$ 541,464	\$ 581,466	\$ 25,771
Total Operating Expenses	105,682	111,858	111,858	117,569	176,358	64,500
Total Professional Services	63,721	87,680	87,680	87,680	192,620	104,940



### Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	0	0	0	0	0	0
Total Acq&MajorRepairs	0	0	0	0	8,450	8,450
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 661,549</b>	<b>\$ 755,233</b>	<b>\$ 755,233</b>	<b>\$ 746,713</b>	<b>\$ 958,894</b>	<b>\$ 203,661</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	10	1
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>1</b>

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 755,233	\$ 755,233	10	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
9,947	9,947	0	Annualize Classified State Employee Merits
6,582	6,582	0	Classified State Employees Merit Increases
4,776	4,776	0	State Employee Retirement Rate Adjustment
2,131	2,131	0	Group Insurance for Active Employees
(35,981)	(35,981)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
45,000	45,000	0	Funding provided for Substance Abuse Treatment to the regular inmate population that does not qualify to participate in the Intensive Motivational Program of Alternative Correctional Treatment (I.M.P.A.C.T). These funds provide one counselor for every 300 inmates.
1,737	1,737	0	Annualization of FY 2006-2007 pay increase provided for Department of Correction's Education Staff. This amount represents funding for 31 certified teachers throughout the department.
73,450	73,450	0	Funding provided for a fast track carpentry training course that condenses a traditional 12 to 24 month curriculum down to 8 to 12 weeks. This program will prepare inmates for employment in the field of carpentry to fill 5000 to 7000 available jobs.
76,819	76,819	1	Funding provided to J.Levy Dabadie Correctional Center (JLDCC) to expand the facility by an additional 80 inmates. These inmates will provide labor services to England Air Park in Pineville. This adjustment will be used to purchase supplies, acquisitions and operating and professional services.
16,450	16,450	0	Pay increase for state employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,750	2,750	0	Pay increase for certificated personnel in education.
\$ 958,894	\$ 958,894	11	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 958,894	\$ 958,894	11	<b>Base Executive Budget FY 2007-2008</b>
\$ 958,894	\$ 958,894	11	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$87,680	Medical Services such as Optometry, Pharmacy and Dental services
\$24,000	Fast Track Carpentry
\$45,000	Substance Abuse Treatment Programs
\$35,940	Professional services that will be provided to the 80 additional inmates J. Levy Dabadie will be housing.
<b>\$192,620</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2007-2008.

## Acquisitions and Major Repairs

Amount	Description
\$8,450	Acquisitions associated with Fast Track Carpentry
<b>\$8,450</b>	<b>Total Acquisitions</b>

## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates with communicable disease (LAPAS CODE - 20629)	11.15%	10.90%	11.15%	11.15%	11.20%	11.20%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20630)	49	9	49	49	49	49

**Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of deaths from illness (LAPAS CODE - 11043)	0	0	1	0	0
Number of positive responses to tuberculosis test (LAPAS CODE - 11045)	16	11	16	16	13
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Number of HIV (LAPAS CODE - 11046)	11	7	4	9	8
Number of AIDS (LAPAS CODE - 11048)	1	2	3	5	5
Number of Hepatitis C (LAPAS CODE - 11049)	135	43	43	37	31

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number enrolled in substance abuse programs (LAPAS CODE - 20631)	240	189	165	165	165	265

### Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of positive drug screens (LAPAS CODE - 20632)	0.19%	1.29%	0.68%	1.70%	1.02%
Number of positive drug screens (LAPAS CODE - 20633)	3	26	13	39	12

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates on regular duty (LAPAS CODE - 6558)	97.0%	99.9%	97.0%	97.0%	97.0%	97.0%



**Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average cost for health services per inmate day (LAPAS CODE - 1709)	\$ 2.53	\$ 2.83	\$ 2.99	\$ 3.56	\$ 3.69

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

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

Children's Cabinet Link: Not Applicable.

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

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

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

**Performance Indicators**

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K Percentage of the eligible population participating in educational activities (LAPAS CODE - 6559)	28.7%	41.5%	30.5%	30.5%	37.5%	37.5%
K Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6560)	8.0%	0	1.0%	1.0%	2.5%	2.5%





## Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number receiving GEDs (LAPAS CODE - 15789)	29	34	41	54	59
Average monthly enrollment in literacy program (LAPAS CODE - 15790)	40	33	35	41	53
Average monthly enrollment in adult basic education program (LAPAS CODE - 15788)	42	50	59	81	120

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

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

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K Number participating in pre-release programs (LAPAS CODE - 20634)	89	102	89	89	89	89

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



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number participating in faith-based programs (LAPAS CODE - 20635)	22	25	22	22	95	95
<p>A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.</p>							
K	Number participating in sex offender programs (LAPAS CODE - 20636)	Not Applicable	0	0	0	0	0
<p>Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.</p>							



## 412\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[J. Levy Dabadie Correctional Center](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	379,997	529,605	529,605	525,901	533,363	3,758
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>\$ 379,997</b>	<b>\$ 529,605</b>	<b>\$ 529,605</b>	<b>\$ 525,901</b>	<b>\$ 533,363</b>	<b>\$ 3,758</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 51,378	\$ 72,422	\$ 72,422	\$ 68,718	\$ 76,180	\$ 3,758
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	328,619	457,183	457,183	457,183	457,183	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>\$ 379,997</b>	<b>\$ 529,605</b>	<b>\$ 529,605</b>	<b>\$ 525,901</b>	<b>\$ 533,363</b>	<b>\$ 3,758</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	1	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	1	1	1	1	1	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 529,605	1	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	415	0	Annualize Classified State Employee Merits
0	815	0	Classified State Employees Merit Increases
0	478	0	State Employee Retirement Rate Adjustment
0	225	0	Group Insurance for Active Employees
0	(5,486)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	5,483	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
0	1,828	0	Pay increase for state employees
\$ 0	\$ 533,363	1	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 533,363	1	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 533,363	1	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$457,183	Purchase of supplies for Canteen operation
<b>\$457,183</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$457,183</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 2007-2008.



## 08-413 — Elayn Hunt Correctional Center

### Agency Description

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

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

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

The goals of the Elayn Hunt Correctional Center are:

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



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

For additional information, see:

[Elayn Hunt Correctional Center](#)

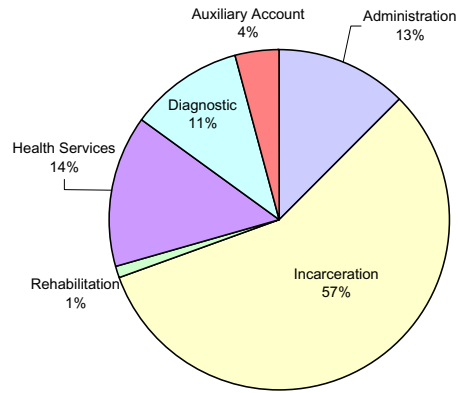
[American Correctional Association](#)

## Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 37,994,034	\$ 41,856,523	\$ 42,000,588	\$ 53,469,878	\$ 58,074,345	\$ 16,073,757
<b>State General Fund by:</b>						
Total Interagency Transfers	3,538,560	84,385	520,701	183,384	232,517	(288,184)
Fees and Self-generated Revenues	2,137,650	2,528,761	2,528,761	2,540,756	2,571,596	42,835
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>\$ 43,670,244</b>	<b>\$ 44,469,669</b>	<b>\$ 45,050,050</b>	<b>\$ 56,194,018</b>	<b>\$ 60,878,458</b>	<b>\$ 15,828,408</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 5,219,636	\$ 5,588,645	\$ 5,732,710	\$ 6,485,927	\$ 6,334,391	\$ 601,681
Incarceration	26,396,570	25,231,963	25,589,648	30,849,109	35,013,283	9,423,635
Rehabilitation	478,303	591,167	591,167	642,339	658,335	67,168
Health Services	5,800,093	6,433,883	6,512,514	11,331,861	11,688,985	5,176,471
Diagnostic	4,267,528	4,724,785	4,724,785	4,973,561	5,228,520	503,735
Auxiliary Account	1,508,114	1,899,226	1,899,226	1,911,221	1,954,944	55,718
<b>Total Expenditures &amp; Request</b>	<b>\$ 43,670,244</b>	<b>\$ 44,469,669</b>	<b>\$ 45,050,050</b>	<b>\$ 56,194,018</b>	<b>\$ 60,878,458</b>	<b>\$ 15,828,408</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	695	694	696	955	945	249
Unclassified	7	6	6	6	8	2
<b>Total FTEs</b>	<b>702</b>	<b>700</b>	<b>702</b>	<b>961</b>	<b>953</b>	<b>251</b>



## 413 - Elayn Hunt Correctional Center Recommended FY 2007-2008





## 413\_1000 — Administration

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

### Program Description

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

The goals of the Administration Program are:

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

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,062,641	\$ 5,588,645	\$ 5,732,710	\$ 6,485,927	\$ 6,334,391	\$ 601,681
<b>State General Fund by:</b>						
Total Interagency Transfers	1,156,995	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



### Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,219,636</b>	<b>\$ 5,588,645</b>	<b>\$ 5,732,710</b>	<b>\$ 6,485,927</b>	<b>\$ 6,334,391</b>	<b>\$ 601,681</b>

**Expenditures & Request:**

Personal Services	\$ 1,183,002	\$ 1,255,303	\$ 1,255,303	\$ 1,402,090	\$ 1,367,818	\$ 112,515
Total Operating Expenses	2,658,114	2,714,125	2,714,125	3,373,403	3,258,264	544,139
Total Professional Services	4,633	4,700	4,700	4,813	4,700	0
Total Other Charges	1,373,887	1,614,517	1,758,582	1,705,621	1,703,609	(54,973)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,219,636</b>	<b>\$ 5,588,645</b>	<b>\$ 5,732,710</b>	<b>\$ 6,485,927</b>	<b>\$ 6,334,391</b>	<b>\$ 601,681</b>

**Authorized Full-Time Equivalents:**

Classified	22	22	22	27	25	3
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>27</b>	<b>25</b>	<b>3</b>

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 144,065	\$ 144,065	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,732,710	\$ 5,732,710	22	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
22,618	22,618	0	Annualize Classified State Employee Merits
18,355	18,355	0	Classified State Employees Merit Increases
10,155	10,155	0	State Employee Retirement Rate Adjustment
6,242	6,242	0	Group Insurance for Active Employees
(75,450)	(75,450)	0	Salary Base Adjustment
(19,404)	(19,404)	0	Attrition Adjustment
(73,223)	(73,223)	0	Risk Management
(500)	(500)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(117,148)	(117,148)	(2)	This adjustment moves funding, one classified IT Tech Support Specialist 3 position, and one classified IT Tech Support Analyst 2 position from the Administrative Program to the Incarceration Program.
778,859	778,859	5	Increases funding to support the operation of the new Skilled Nursing Facility, which will house 273 chronically and terminally ill inmates that are not able to be housed with the general inmate population. The facility is set to open in October 2007.
5,483	5,483	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
45,694	45,694	0	Pay increase for state employees
\$ 6,334,391	\$ 6,334,391	25	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 6,334,391	\$ 6,334,391	25	<b>Base Executive Budget FY 2007-2008</b>
\$ 6,334,391	\$ 6,334,391	25	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$4,700	Accreditation Services
<b>\$4,700</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$13,307	Comprehensive Public Training Program (CPTP) Fees
\$5,362	State Treasurer - Banking Services
\$1,603,140	Office of Risk Management (ORM)
\$63,050	Office of Telecommunications Management (OTM) Fees
\$18,750	Telephone and radio maintenance fees for the Skilled Nursing Facility
<b>\$1,703,609</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,703,609</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 2007-2008.

## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20696)	21%	39%	23%	23%	47%	47%

## Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Percentage of certified correctional professionals (LAPAS CODE - 20697)	Not Available	Not Available	5.4%	3.3%	4.6%	



## 413\_2000 — Incarceration

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

### Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

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

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

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

## Incarceration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 23,494,221	\$ 24,626,795	\$ 24,626,795	\$ 30,144,942	\$ 34,259,983	\$ 9,633,188
<b>State General Fund by:</b>						
Total Interagency Transfers	2,381,565	84,385	442,070	183,384	232,517	(209,553)
Fees and Self-generated Revenues	520,784	520,783	520,783	520,783	520,783	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>\$ 26,396,570</b>	<b>\$ 25,231,963</b>	<b>\$ 25,589,648</b>	<b>\$ 30,849,109</b>	<b>\$ 35,013,283</b>	<b>\$ 9,423,635</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 23,141,132	\$ 22,623,444	\$ 22,722,443	\$ 27,846,626	\$ 31,903,559	\$ 9,181,116
Total Operating Expenses	3,204,092	2,589,759	2,589,759	2,823,861	2,931,414	341,655
Total Professional Services	9,252	13,000	13,000	13,312	13,000	0
Total Other Charges	27,452	5,760	5,760	9,510	9,510	3,750
Total Acq & Major Repairs	14,642	0	258,686	155,800	155,800	(102,886)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 26,396,570</b>	<b>\$ 25,231,963</b>	<b>\$ 25,589,648</b>	<b>\$ 30,849,109</b>	<b>\$ 35,013,283</b>	<b>\$ 9,423,635</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	527	525	527	674	669	142
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>527</b>	<b>525</b>	<b>527</b>	<b>674</b>	<b>669</b>	<b>142</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 357,685	2	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 24,626,795	\$ 25,589,648	527	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
335,729	335,729	0	Annualize Classified State Employee Merits
321,499	321,499	0	Classified State Employees Merit Increases
271,758	271,758	0	State Employee Retirement Rate Adjustment
110,802	110,802	0	Group Insurance for Active Employees
131,932	131,932	0	Salary Base Adjustment
(523,928)	(523,928)	0	Attrition Adjustment
155,800	155,800	0	Acquisitions & Major Repairs
0	(258,686)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
(371,762)	(371,762)	(7)	Technical adjustment to align the budget based on the agency's need.
0	49,133	0	The Department of Corrections requested to move funding from the salaries expenditure categories of Paul Phelps, Avoyelles, Louisiana Correctional Institute, Dixon, Dabadie, David Wade and Rayburn Correctional Facilities. This funding will fund salaries and related benefits for three Correctional Security Officers to supervise a work crew from Elayn Hunt, Forcht-Wade and Steve Hoyle Correctional Facilities.
14,695	14,695	0	The department projects an increase in the cost of fuel. The agencies costs to state purchasing was increased coupled with increased trips such as court visits, medical trips and funerals. In the prior fiscal year the agency did spend more than what was budgeted for fuel costs.
117,148	117,148	2	This adjustment moves funding, one classified IT Tech Support Specialist 3 position, and one classified IT Tech Support Analyst 2 position from the Administrative Program to the Incarceration Program.
4,356,198	4,356,198	147	Increases funding to support the operation of the new Skilled Nursing Facility, which will house 273 chronically and terminally ill inmates that are not able to be housed with the general inmate population. The facility is set to open in October 2007.
0	0	1	This adjustment adds one T.O. for a Correctional Service Officer (CSO) to supervise one DOTD Project clean-up work crew. An additional T.O. was added so that a CSO would not be taken from a prison post for a large part of the day to supervise this work crew.
(47,971)	(47,971)	(1)	Annualizes BA-7 #482 which abolished two positions from the table of organization and reduced associated salaries and related benefits funding under the provisions of Act 194 of the 2004 Regular Legislative Session. The abolishment of these positions will have no direct impact on performance indicators.
3,536,696	3,536,696	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,224,592	1,224,592	0	Pay increase for state employees
\$ 34,259,983	\$ 35,013,283	669	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 34,259,983	\$ 35,013,283	669	<b>Base Executive Budget FY 2007-2008</b>
\$ 34,259,983	\$ 35,013,283	669	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$7,000	Intense Motivational Program of Alternative Correctional Treatment (IMPACT) Program
\$6,000	Veterinary Services
<b>\$13,000</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 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,760	User fee for radio system - Department of Public Safety
\$3,750	Radio user fee for the Skilled Nursing Facility
<b>\$9,510</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,510</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$155,800	Department-wide Acquisitions
<b>\$155,800</b>	<b>Total Acquisitions</b>





## Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1716)	3.7	3.6	3.9	3.9	3.1	3.5
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily inmate population (LAPAS CODE - 20698)	2,089	2,322	2,089	2,089	2,362	2,273

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

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

Children's Cabinet Link: Not Applicable.

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

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



## Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of escapes (LAPAS CODE - 1717)	0	1	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 11053)	Not Applicable	1	0	0	0	0

## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of escapes (LAPAS CODE - 1717)	3	0	1	0	1
Number of apprehensions (LAPAS CODE - 11053)	3	0	1	0	1
Number of major disturbances (LAPAS CODE - 11054)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11055)	3	8	4	6	4
Number of assaults - inmate on staff (LAPAS CODE - 11056)	17	22	40	44	75
Number of assaults - inmate on inmate (LAPAS CODE - 11057)	345	309	326	310	383
Number of sex offenses (LAPAS CODE - 11058)	499	381	433	547	754



## 413\_3000 — Rehabilitation

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

### Program Description

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

- I. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- II. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- III. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

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

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

### Rehabilitation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 369,551	\$ 482,415	\$ 482,415	\$ 533,587	\$ 549,583	\$ 67,168
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	108,752	108,752	108,752	108,752	108,752	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Rehabilitation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 478,303	\$ 591,167	\$ 591,167	\$ 642,339	\$ 658,335	\$ 67,168
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 356,904	\$ 365,568	\$ 365,568	\$ 413,728	\$ 435,139	\$ 69,571
Total Operating Expenses	99,784	181,099	181,099	183,043	178,696	(2,403)
Total Professional Services	21,615	44,500	44,500	45,568	44,500	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 478,303	\$ 591,167	\$ 591,167	\$ 642,339	\$ 658,335	\$ 67,168
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	3	3	1
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	6	6	6	7	7	1

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 482,415	\$ 591,167	6	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
2,755	2,755	0	Annualize Classified State Employee Merits
1,475	1,475	0	Classified State Employees Merit Increases
2,844	2,844	0	State Employee Retirement Rate Adjustment
1,560	1,560	0	Group Insurance for Active Employees
(248)	(248)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
5,211	5,211	0	Annualization of FY 2006-2007 pay increase provided for Department of Correction's Education Staff. This amount represents funding for 31 certified teachers throughout the department.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
37,952	37,952	1	Increases funding to support the operation of the new Skilled Nursing Facility, which will house 273 chronically and terminally ill inmates that are not able to be housed with the general inmate population. The facility is set to open in October 2007.
7,311	7,311	0	Pay increase for state employees
8,308	8,308	0	Pay increase for certificated personnel in education.
\$ 549,583	\$ 658,335	7	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 549,583	\$ 658,335	7	<b>Base Executive Budget FY 2007-2008</b>
\$ 549,583	\$ 658,335	7	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2007-2008.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



## Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6566)	33.7%	27.2%	25.0%	25.0%	29.8%	29.8%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6567)	30.1%	17.7%	18.0%	18.0%	18.2%	18.2%



## Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number receiving vo-tech certificates (LAPAS CODE - 1723)	425	349	583	456	321
Number receiving GEDs (LAPAS CODE - 1721)	76	90	85	82	102
Average monthly enrollment in vo-tech program (LAPAS CODE - 1722)	142	152	174	247	220
Average monthly enrollment in literacy program (LAPAS CODE - 1724)	128	128	100	94	25
Average monthly enrollment in adult basic education program (LAPAS CODE - 1720)	122	92	188	171	44

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

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

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S Number entering the program (LAPAS CODE - 6565)	364	236	325	325	232	232
K Number completing the program (IMPACT) (LAPAS CODE - 6562)	294	181	250	250	180	180
S Capacity (LAPAS CODE - 6564)	200	175	175	175	175	175
K Number participating in pre-release programs (LAPAS CODE - 20699)	586	492	575	575	575	575



**Performance Indicators (Continued)**

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 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
<p>The department's Corrections Organized for Re-entry (CORE) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.</p>							
K	Number participating in faith-based programs (LAPAS CODE - 20700)	249	123	249	249	800	800
<p>A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.</p>							
K	Number participating in sex offender programs (LAPAS CODE - 20701)	70	77	70	70	70	70
<p>Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.</p>							

**Rehabilitation General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number participating in IMPACT (LAPAS CODE - 20702)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	236





## 413\_4000 — Health Services

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

### Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

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

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

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

### Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,800,093	\$ 6,433,883	\$ 6,433,883	\$ 11,331,861	\$ 11,688,985	\$ 5,255,102
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	78,631	0	0	(78,631)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,800,093</b>	<b>\$ 6,433,883</b>	<b>\$ 6,512,514</b>	<b>\$ 11,331,861</b>	<b>\$ 11,688,985</b>	<b>\$ 5,176,471</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,499,951	\$ 3,820,156	\$ 3,820,156	\$ 7,153,700	\$ 7,359,727	\$ 3,539,571
Total Operating Expenses	1,794,935	2,025,037	2,025,037	3,458,734	3,355,568	1,330,531
Total Professional Services	492,799	572,690	572,690	603,043	857,690	285,000



### Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	12,408	16,000	16,000	16,384	16,000	0
Total Acq&MajorRepairs	0	0	78,631	100,000	100,000	21,369
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,800,093</b>	<b>\$ 6,433,883</b>	<b>\$ 6,512,514</b>	<b>\$ 11,331,861</b>	<b>\$ 11,688,985</b>	<b>\$ 5,176,471</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	54	55	55	159	156	101
Unclassified	3	2	2	2	4	2
<b>Total FTEs</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>161</b>	<b>160</b>	<b>103</b>

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 78,631	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,433,883	\$ 6,512,514	57	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
45,410	45,410	0	Annualize Classified State Employee Merits
40,527	40,527	0	Classified State Employees Merit Increases
64,994	64,994	0	State Employee Retirement Rate Adjustment
15,606	15,606	0	Group Insurance for Active Employees
(95,589)	(95,589)	0	Salary Base Adjustment
(77,619)	(77,619)	0	Attrition Adjustment
100,000	100,000	0	Acquisitions & Major Repairs
0	(78,631)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
285,000	285,000	0	Funding provided for Substance Abuse Treatment to the regular inmate population that does not qualify to participate in the Intensive Motivational Program of Alternative Correctional Treatment (I.M.P.A.C.T). These funds provide one counselor for every 300 inmates.
4,635,492	4,635,492	104	Increases funding to support the operation of the new Skilled Nursing Facility, which will house 273 chronically and terminally ill inmates that are not able to be housed with the general inmate population. The facility is set to open in October 2007.
(52,987)	(52,987)	(1)	Annualizes BA-7 #482 which abolished two positions from the table of organization and reduced associated salaries and related benefits funding under the provisions of Act 194 of the 2004 Regular Legislative Session. The abolishment of these positions will have no direct impact on performance indicators.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
294,268	294,268	0	Pay increase for state employees
\$ 11,688,985	\$ 11,688,985	160	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 11,688,985	\$ 11,688,985	160	<b>Base Executive Budget FY 2007-2008</b>
\$ 11,688,985	\$ 11,688,985	160	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$572,690	Medical Services such as Optometry, Radiology, Dentistry and Psychology.
\$285,000	Substance Abuse Treatment Programs
<b>\$857,690</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 2007-2008.
	<b>Interagency Transfers:</b>
\$16,000	Medical Services from Louisiana State University
<b>\$16,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$16,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$100,000	Department-wide Acquisitions
<b>\$100,000</b>	<b>Total Acquisitions</b>



## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates with communicable disease (LAPAS CODE - 20703)	22.05%	24.40%	24.00%	24.00%	24.00%	24.00%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20704)	2,414	94	2,414	2,414	500	500

## Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of deaths from illness (LAPAS CODE - 11062)	15	22	20	25	12
Number of positive responses to tuberculosis test (LAPAS CODE - 11063)	310	190	135	39	90
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Number of HIV (LAPAS CODE - 11065)	87	97	95	85	78
Number of AIDS (LAPAS CODE - 11067)	32	36	73	70	65
Number of Hepatitis C (LAPAS CODE - 11069)	169	260	279	284	288

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

Louisiana Vision 2020 Link: Not Applicable.



Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number enrolled in substance abuse programs (LAPAS CODE - 20705)	300	225	250	250	150	750
K	Percentage of inmates that self-report substance abuse problems upon admission (LAPAS CODE - 20706)	78%	55%	55%	55%	55%	55%

### Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of positive drug screens (LAPAS CODE - 20707)	0.33%	0.24%	0.75%	1.90%	3.40%
Number of positive drug screens (LAPAS CODE - 20708)	20	16	50	91	148

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Percentage of inmates on regular duty (LAPAS CODE - 6568)	97.0%	99.7%	97.0%	97.0%	97.0%

**Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average cost for health services per inmate day (LAPAS CODE - 1728)	\$ 6.52	\$ 6.88	\$ 7.74	\$ 7.79	\$ 6.84



## 413\_5000 — Diagnostic

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

### Program Description

The EHCC Adult Reception and Diagnostic Center (ARDC) provides one of the most modern facilities and procedures for diagnostic and classification services in the South. Newly committed state inmates receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, inmates are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each inmate, and institutional availability and needs. Inmates are then transferred to the facility best suited to their own needs and the needs of society. Adult male inmates are screened upon intake at the ARDC. Adult female inmates are screened upon intake at the Louisiana Correctional Institute for Women (LCIW). Professional staff from the EHCC assists in the intake procedures at the LCIW, which is located nearby in St. Gabriel. In FY 1994-1995 the pre-classification section from corrections administration and Work Training Facility – South was transferred to EHCC.

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

### Diagnostic Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,267,528	\$ 4,724,785	\$ 4,724,785	\$ 4,973,561	\$ 5,228,520	\$ 503,735
<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>\$ 4,267,528</b>	<b>\$ 4,724,785</b>	<b>\$ 4,724,785</b>	<b>\$ 4,973,561</b>	<b>\$ 5,228,520</b>	<b>\$ 503,735</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,039,863	\$ 4,446,789	\$ 4,446,789	\$ 4,717,927	\$ 4,981,761	\$ 534,972
Total Operating Expenses	217,255	276,596	276,596	254,200	245,359	(31,237)
Total Professional Services	1,035	1,400	1,400	1,434	1,400	0
Total Other Charges	0	0	0	0	0	0



### Diagnostic Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	9,375	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,267,528</b>	<b>\$ 4,724,785</b>	<b>\$ 4,724,785</b>	<b>\$ 4,973,561</b>	<b>\$ 5,228,520</b>	<b>\$ 503,735</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	85	85	85	87	87	2
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>87</b>	<b>87</b>	<b>2</b>

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,724,785	\$ 4,724,785	85	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
64,927	64,927	0	Annualize Classified State Employee Merits
70,013	70,013	0	Classified State Employees Merit Increases
35,341	35,341	0	State Employee Retirement Rate Adjustment
20,288	20,288	0	Group Insurance for Active Employees
50,826	50,826	0	Salary Base Adjustment
(116,428)	(116,428)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
55,256	55,256	2	Increases funding to support the operation of the new Skilled Nursing Facility, which will house 273 chronically and terminally ill inmates that are not able to be housed with the general inmate population. The facility is set to open in October 2007.
164,498	164,498	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
159,014	159,014	0	Pay increase for state employees
\$ 5,228,520	\$ 5,228,520	87	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 5,228,520	\$ 5,228,520	87	<b>Base Executive Budget FY 2007-2008</b>
\$ 5,228,520	\$ 5,228,520	87	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2007-2008.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

## Performance Information

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

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

Children's Cabinet Link: Not Applicable.



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Number of persons processed annually (LAPAS CODE - 1726)	4,700	3,805	4,500	4,500	4,500
K Average occupancy (LAPAS CODE - 1727)	465	488	465	465	465	465	

**Diagnostic General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of persons processed annually (LAPAS CODE - 1726)	4,986	4,334	4,472	4,564	3,805
Average occupancy (LAPAS CODE - 1727)	488	486	386	437	488



## 413\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[Elayn Hunt Correctional Center](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,883	\$ 12,883
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,508,114	1,899,226	1,899,226	1,911,221	1,942,061	42,835
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>\$ 1,508,114</b>	<b>\$ 1,899,226</b>	<b>\$ 1,899,226</b>	<b>\$ 1,911,221</b>	<b>\$ 1,954,944</b>	<b>\$ 55,718</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 233,858	\$ 230,718	\$ 230,718	\$ 242,713	\$ 286,436	\$ 55,718
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,274,256	1,668,508	1,668,508	1,668,508	1,668,508	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>\$ 1,508,114</b>	<b>\$ 1,899,226</b>	<b>\$ 1,899,226</b>	<b>\$ 1,911,221</b>	<b>\$ 1,954,944</b>	<b>\$ 55,718</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 account is funded entirely with Fees and Self-generated Revenue from inmate canteen sales.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,899,226	5	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	3,945	0	Annualize Classified State Employee Merits
0	4,226	0	Classified State Employees Merit Increases
0	2,031	0	State Employee Retirement Rate Adjustment
0	1,561	0	Group Insurance for Active Employees
12,883	12,883	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	21,933	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
0	9,139	0	Pay increase for state employees
\$ 12,883	\$ 1,954,944	5	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 12,883	\$ 1,954,944	5	<b>Base Executive Budget FY 2007-2008</b>
\$ 12,883	\$ 1,954,944	5	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,668,508	Purchase of supplies for Canteen operation
<b>\$1,668,508</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,668,508</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



## 08-414 — David Wade Correctional Center

### Agency Description

The David Wade Correctional Center (DWCC) is located in Claiborne Parish near Homer. The multi-level security institution, which opened in 1980, is sited on approximately 1,500 acres of land, much of which is timberland; approximately 240 acres are cleared for the physical plant and pastureland. Inmates are housed in restrictive cellblocks, working cellblocks, or dormitories, according to their custody level, conduct, and needs. In August 1992, the DWCC became the first state-operated Louisiana correctional institution to be accredited by the American Correctional Association (ACA) and has since maintained accreditation. In 1997, DWCC was released from the consent decree. The proposed operational capacity is 2,050 (including the two satellite units).

The DWCC manages and operates two satellite units: the Dr. Martin L. Forcht, Jr., Clinical Treatment Unit (Forcht-Wade), in Caddo Parish and the Steve Hoyle Rehabilitation Center, in Madison Parish. Forcht-Wade was opened during FY 1996-97 after the Caddo Detention Center was deeded to the State of Louisiana by the Caddo Parish Commission. The population of Forcht-Wade includes inmates from the northern part of the state who are being processed into the state correctional system and those who are geriatric and/or infirm and not eligible or otherwise appropriate for medical furlough. The location of this facility facilitates the efficient delivery of medical services needed by these inmates as it is located near the LSU Medical Center in Shreveport and its School of Allied Health. The bed capacity at Forcht-Wade Correctional Center is 702. Steve Hoyle Rehabilitation Center opened during FY 2003-2004 and provides a therapeutic community approach to house and treat offenders with multiple DWI convictions. The intensive treatment program consists of multiple phases promoting behavior modification coupled with reintegration, relapse prevention and aftercare services. The program is designed for 18-24 months. The bed capacity at Steve Hoyle Rehabilitation Center is 260.

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

The goals of David Wade Correctional Center are:

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



community.

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

The David Wade Correctional Center has seven programs: Administration, Incarceration, Rehabilitation, Health Services, Forcht-Wade Correctional Center, Steve Hoyle Rehabilitation Center, and Auxiliary.

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

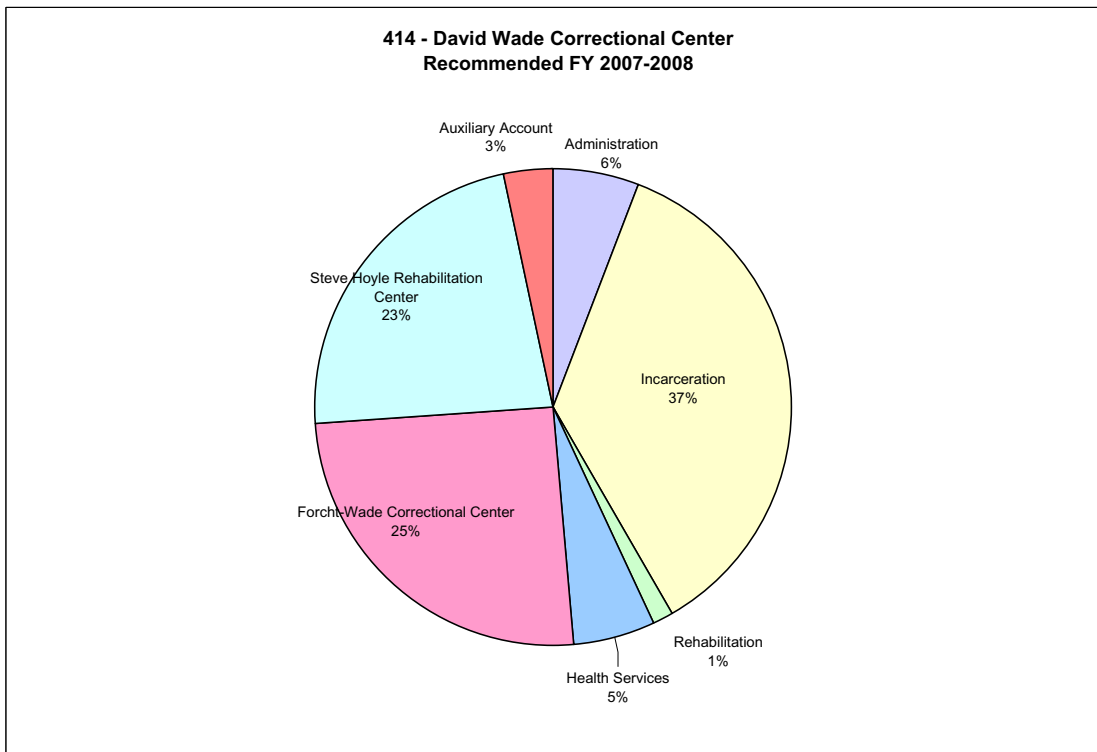
### David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 42,388,549	\$ 47,305,846	\$ 47,527,778	\$ 49,342,628	\$ 52,259,989	\$ 4,732,211
<b>State General Fund by:</b>						
Total Interagency Transfers	445,079	105,747	564,646	105,747	204,004	(360,642)
Fees and Self-generated Revenues	1,749,190	2,211,458	2,211,458	2,218,612	2,248,771	37,313
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>\$ 44,582,818</b>	<b>\$ 49,623,051</b>	<b>\$ 50,303,882</b>	<b>\$ 51,666,987</b>	<b>\$ 54,712,764</b>	<b>\$ 4,408,882</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,852,858	\$ 2,927,111	\$ 3,077,319	\$ 3,323,978	\$ 3,316,274	\$ 238,955
Incarceration	17,325,872	17,723,518	18,159,141	18,468,642	21,182,694	3,023,553
Rehabilitation	570,571	668,412	668,412	673,314	882,938	214,526
Health Services	2,287,606	2,692,065	2,692,065	2,912,657	3,075,829	383,764
Forcht-Wade Correctional Center	9,138,219	12,577,252	12,577,252	12,824,912	15,235,535	2,658,283
Steve Hoyle Rehabilitation Center	11,246,703	11,411,436	11,506,436	11,833,073	9,358,853	(2,147,583)
Auxiliary Account	1,160,989	1,623,257	1,623,257	1,630,411	1,660,641	37,384
<b>Total Expenditures &amp; Request</b>	<b>\$ 44,582,818</b>	<b>\$ 49,623,051</b>	<b>\$ 50,303,882</b>	<b>\$ 51,666,987</b>	<b>\$ 54,712,764</b>	<b>\$ 4,408,882</b>



## David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	748	796	796	803	805	9
Unclassified	8	11	11	5	5	(6)
<b>Total FTEs</b>	756	807	807	808	810	3





## 414\_1000 — Administration

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

### Program Description

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

The goals of the Administration Program are:

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

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,852,858	\$ 2,927,111	\$ 3,077,319	\$ 3,323,978	\$ 3,316,274	\$ 238,955
<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



### Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,852,858</b>	<b>\$ 2,927,111</b>	<b>\$ 3,077,319</b>	<b>\$ 3,323,978</b>	<b>\$ 3,316,274</b>	<b>\$ 238,955</b>

**Expenditures & Request:**

Personal Services	\$ 891,434	\$ 1,143,278	\$ 1,143,278	\$ 1,212,387	\$ 1,196,295	\$ 53,017
Total Operating Expenses	800,549	902,475	902,475	903,364	911,705	9,230
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,160,875	881,358	1,031,566	1,208,227	1,208,274	176,708
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>\$ 2,852,858</b>	<b>\$ 2,927,111</b>	<b>\$ 3,077,319</b>	<b>\$ 3,323,978</b>	<b>\$ 3,316,274</b>	<b>\$ 238,955</b>

**Authorized Full-Time Equivalents:**

Classified	18	17	17	17	17	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 150,208	\$ 150,208	0	Mid-Year Adjustments (BA-7s):
\$ 3,077,319	\$ 3,077,319	17	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
10,837	10,837	0	Annualize Classified State Employee Merits
17,070	17,070	0	Classified State Employees Merit Increases
7,177	7,177	0	State Employee Retirement Rate Adjustment
8,340	8,340	0	Group Insurance for Active Employees
50,140	50,140	0	Salary Base Adjustment
(67,872)	(67,872)	0	Attrition Adjustment
176,065	176,065	0	Risk Management
643	643	0	CPTP Fees

**Non-Statewide Major Financial Changes:**



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
5,483	5,483	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
31,072	31,072	0	Pay increase for state employees
\$ 3,316,274	\$ 3,316,274	17	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 3,316,274	\$ 3,316,274	17	<b>Base Executive Budget FY 2007-2008</b>
\$ 3,316,274	\$ 3,316,274	17	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$14,150	Comprehensive Public Training Program (CPTP) Fees
\$1,151,071	Office of Risk Management (ORM)
\$43,053	Office of Telecommunications Management (OTM) Fees
<b>\$1,208,274</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,208,274</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 2007-2008.



## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20721)	16%	25%	16%	16%	17%	17%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of certified correctional professionals (LAPAS CODE - 20722)	Not Available	Not Available	1.4%	1.0%	1.4%



## 414\_2000 — Incarceration

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

### Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

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

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

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

## Incarceration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 16,736,314	\$ 17,108,431	\$ 17,180,155	\$ 17,853,555	\$ 20,571,352	\$ 3,391,197
<b>State General Fund by:</b>						
Total Interagency Transfers	80,218	105,747	469,646	105,747	102,002	(367,644)
Fees and Self-generated Revenues	509,340	509,340	509,340	509,340	509,340	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>\$ 17,325,872</b>	<b>\$ 17,723,518</b>	<b>\$ 18,159,141</b>	<b>\$ 18,468,642</b>	<b>\$ 21,182,694</b>	<b>\$ 3,023,553</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 14,992,037	\$ 15,721,953	\$ 15,721,953	\$ 16,496,820	\$ 19,060,305	\$ 3,338,352
Total Operating Expenses	2,282,327	1,877,937	2,049,836	1,773,314	1,923,881	(125,955)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	26,567	123,628	123,628	123,628	123,628	0
Total Acq & Major Repairs	24,941	0	263,724	74,880	74,880	(188,844)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,325,872</b>	<b>\$ 17,723,518</b>	<b>\$ 18,159,141</b>	<b>\$ 18,468,642</b>	<b>\$ 21,182,694</b>	<b>\$ 3,023,553</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	353	352	352	352	352	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>353</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>0</b>

## Source of Funding

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



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 71,724	\$ 435,623	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 17,180,155	\$ 18,159,141	352	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
215,797	215,797	0	Annualize Classified State Employee Merits
207,759	207,759	0	Classified State Employees Merit Increases
148,601	148,601	0	State Employee Retirement Rate Adjustment
70,352	70,352	0	Group Insurance for Active Employees
537,178	537,178	0	Salary Base Adjustment
(339,360)	(339,360)	0	Attrition Adjustment
74,880	74,880	0	Acquisitions & Major Repairs
(71,724)	(435,623)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
(100,000)	(100,000)	0	Technical adjustment to align the budget based on the agency's need.
0	(3,745)	0	The Department of Corrections requested to move funding from the salaries expenditure categories of Paul Phelps, Avoyelles, Louisiana Correctional Institute, Dixon, Dabadie, David Wade and Rayburn Correctional Facilities. This funding will fund salaries and related benefits for three Correctional Security Officers to supervise a work crew from Elayn Hunt, Forcht-Wade and Steve Hoyle Correctional Facilities.
24,893	24,893	0	The department projects an increase in the cost of fuel. The agency negotiated a contract for \$2.35/gallon which on July 18, 2006 was increased to \$2.90/gallon. In the prior fiscal year the agency spent more than what was budgeted for fuel costs.
1,979,453	1,979,453	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
643,368	643,368	0	Pay increase for state employees
\$ 20,571,352	\$ 21,182,694	352	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 20,571,352	\$ 21,182,694	352	<b>Base Executive Budget FY 2007-2008</b>
\$ 20,571,352	\$ 21,182,694	352	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.



### Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges for Fiscal Year 2007-2008.	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$5,400	User fee for radio system - Department of Public Safety
\$118,228	Division of Administration - LEAF payments
<b>\$123,628</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$123,628</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$74,880	Department-wide Acquisitions
<b>\$74,880</b>	<b>Total Acquisitions</b>

### Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1735)	3.0	3.0	3.0	3.0	2.8	3.4
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily inmate population-David Wade Correctional Center (LAPAS CODE - 20723)	1,088	1,252	1,088	1,088	1,164	1,164

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

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

Children's Cabinet Link: Not Applicable.

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of escapes (LAPAS CODE - 1736)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 11075)	Not Applicable	0	0	0	0	0



## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of escapes (LAPAS CODE - 1736)	0	1	0	0	0
Number of apprehensions (LAPAS CODE - 11075)	0	1	0	0	0
Number of major disturbances (LAPAS CODE - 11077)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11078)	5	2	1	4	1
Number of assaults - inmate on staff (LAPAS CODE - 11079)	39	44	32	18	25
Number of assaults - inmate on inmate (LAPAS CODE - 11081)	238	250	190	174	163
Number of sex offenses (LAPAS CODE - 11084)	192	114	98	117	116



## 414\_3000 — Rehabilitation

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

### Program Description

The mission of the Rehabilitation Program is to provide an environment that enables behavior changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

- I. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- II. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- III. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

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

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

### Rehabilitation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 491,710	\$ 589,551	\$ 589,551	\$ 594,453	\$ 804,077	\$ 214,526
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	78,861	78,861	78,861	78,861	78,861	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Rehabilitation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 570,571	\$ 668,412	\$ 668,412	\$ 673,314	\$ 882,938	\$ 214,526
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 280,807	\$ 366,287	\$ 366,287	\$ 370,861	\$ 391,171	\$ 24,884
Total Operating Expenses	287,936	295,697	295,697	295,871	369,514	73,817
Total Professional Services	1,828	6,428	6,428	6,582	30,428	24,000
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	91,825	91,825
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 570,571	\$ 668,412	\$ 668,412	\$ 673,314	\$ 882,938	\$ 214,526
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	2	2	3	3	1
Unclassified	4	4	4	3	3	(1)
<b>Total FTEs</b>	5	6	6	6	6	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 589,551	\$ 668,412	6	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
5,245	5,245	0	Annualize Classified State Employee Merits
378	378	0	Classified State Employees Merit Increases
2,533	2,533	0	State Employee Retirement Rate Adjustment
2,780	2,780	0	Group Insurance for Active Employees
(14,782)	(14,782)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
3,474	3,474	0	Annualization of FY 2006-2007 pay increase provided for Department of Correction's Education Staff. This amount represents funding for 31 certified teachers throughout the department.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
196,565	196,565	0	Funding provided for a fast track welding training course that condenses a traditional 12 to 24 month curriculum down to 8 to 12 weeks. This program will prepare inmates for employment in the field of welding to fill 5,000 to 7,000 available jobs.
5,483	5,483	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
7,311	7,311	0	Pay increase for state employees
5,539	5,539	0	Pay increase for certificated personnel in education.
<b>\$ 804,077</b>	<b>\$ 882,938</b>	<b>6</b>	<b>Recommended FY 2007-2008</b>
<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>Less Hurricane Disaster Recovery Funding</b>
<b>\$ 804,077</b>	<b>\$ 882,938</b>	<b>6</b>	<b>Base Executive Budget FY 2007-2008</b>
<b>\$ 804,077</b>	<b>\$ 882,938</b>	<b>6</b>	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$6,428	Chaplain services
\$24,000	Fast Track Welding
<b>\$30,428</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2007-2008.

## Acquisitions and Major Repairs

Amount	Description
\$91,825	Acquisitions associated with Fast Track Welding.
<b>\$91,825</b>	<b>Total Acquisitions</b>



## Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

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

Courses in welding, air conditioning and refrigeration, horticulture, carpentry, and automotive technology is provided by the Louisiana Technical College - Northwest Campus.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6571)	25.0%	26.2%	24.1%	24.1%	25.1%	25.1%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6572)	4.0%	5.6%	2.5%	2.5%	5.1%	5.1%



## Rehabilitation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number receiving vo-tech certificates (LAPAS CODE - 1742)	55	54	146	173	70
Number receiving GEDs (LAPAS CODE - 1740)	37	26	46	69	42
Average monthly enrollment in vo-tech program (LAPAS CODE - 1741)	74	94	122	136	85
Average monthly enrollment in literacy program (LAPAS CODE - 1743)	90	102	97	56	28
Average monthly enrollment in adult basic education program (LAPAS CODE - 1739)	118	137	104	122	78

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

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

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number participating in pre-release programs (LAPAS CODE - 20724)	372	492	396	396	400	400
	The department's Corrections Organized for Re-entry (CORE) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.						
K	Number participating in faith-based programs (LAPAS CODE - 20725)	37	10	496	496	450	450
	A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - 20726)	65	42	45	45	45	45
	Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						





## 414\_4000 — Health Services

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

### Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

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

The Health Services Program of the David Wade Correctional Center provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

### Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,287,606	\$ 2,692,065	\$ 2,692,065	\$ 2,912,657	\$ 3,075,829	\$ 383,764
<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>\$ 2,287,606</b>	<b>\$ 2,692,065</b>	<b>\$ 2,692,065</b>	<b>\$ 2,912,657</b>	<b>\$ 3,075,829</b>	<b>\$ 383,764</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,555,000	\$ 1,956,237	\$ 1,956,237	\$ 2,079,959	\$ 2,034,233	\$ 77,996
Total Operating Expenses	601,884	521,828	521,828	522,472	597,596	75,768
Total Professional Services	130,722	214,000	214,000	225,226	359,000	145,000



### Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	0	0	0	0	0	0
Total Acq&MajorRepairs	0	0	0	85,000	85,000	85,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,287,606</b>	<b>\$ 2,692,065</b>	<b>\$ 2,692,065</b>	<b>\$ 2,912,657</b>	<b>\$ 3,075,829</b>	<b>\$ 383,764</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	27	28	28	29	29	1
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>1</b>

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,692,065	\$ 2,692,065	29	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
25,170	25,170	0	Annualize Classified State Employee Merits
18,712	18,712	0	Classified State Employees Merit Increases
12,665	12,665	0	State Employee Retirement Rate Adjustment
9,729	9,729	0	Group Insurance for Active Employees
14,004	14,004	0	Salary Base Adjustment
(113,120)	(113,120)	0	Attrition Adjustment
85,000	85,000	0	Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
145,000	145,000	0	Funding provided for Substance Abuse Treatment to the regular inmate population that does not qualify to participate in the Intensive Motivational Program of Alternative Correctional Treatment (I.M.P.A.C.T). These funds provide one counselor for every 300 inmates.
100,000	100,000	0	Technical adjustment to align the budget based on the agency's need.
31,771	31,771	1	Adds one T.O. and funding for a pharmacy technician due to a 10% increase in the number of prescriptions filled per day. The agency currently has one pharmacy technician who has not been able to handle the increase in prescriptions filled resulting in inmates receiving prescriptions late.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
54,833	54,833	0	Pay increase for state employees
\$ 3,075,829	\$ 3,075,829	30	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 3,075,829	\$ 3,075,829	30	<b>Base Executive Budget FY 2007-2008</b>
\$ 3,075,829	\$ 3,075,829	30	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$214,000	Medical Services such as Radiology, Psychiatry, Optometry and Pharmacy
\$145,000	Substance Abuse Treatment Programs
<b>\$359,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2007-2008.

## Acquisitions and Major Repairs

Amount	Description
\$85,000	Department-wide Acquisitions
<b>\$85,000</b>	<b>Total Acquisitions</b>

## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates with communicable disease (LAPAS CODE - 20727)	14.03%	16.70%	16.70%	16.70%	18.00%	18.00%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20728)	352	148	352	352	1,000	1,000

### Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of deaths from illness (LAPAS CODE - 11090)	9	5	6	14	1
Number of positive responses to tuberculosis test (LAPAS CODE - 11093)	25	48	90	92	28
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Number of HIV (LAPAS CODE - 11095)	49	49	42	42	29
Number of AIDS (LAPAS CODE - 11096)	17	18	31	30	22
Number of Hepatitis C (LAPAS CODE - 11098)	75	152	150	154	121

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number enrolled in substance abuse programs (LAPAS CODE - 20729)	764	418	450	450	450	750
K	Percentage of inmates that self-report substance abuse problems upon admission (LAPAS CODE - 20730)	78%	81%	78%	78%	78%	78%

## Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of positive drug screens (LAPAS CODE - 20731)	1.75%	1.06%	1.40%	2.80%	0.38%
Number of positive drug screens (LAPAS CODE - 20732)	102	63	72	62	5

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates on regular duty (LAPAS CODE - 6573)	97.0%	99.8%	98.0%	98.0%	98.0%	98.0%



**Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average cost for health services per inmate day (LAPAS CODE - 1744)	\$ 5.55	\$ 5.73	\$ 6.06	\$ 7.31	\$ 5.01



## 414\_6000 — Forcht-Wade Correctional Center

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

### Program Description

The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC) located in southern Caddo parish is a division of David Wade Correctional Center and has a rated capacity of 592 inmates. The unit currently performs special functions as the North Louisiana Reception and Diagnostic Center, Adult Correctional Boot Camp (IMPACT), and the housing of geriatric inmates. The operational capacity of the institution is 702 inmates, which includes 338 general population, 154 intake and diagnostic inmates, and 80 boot camp inmates. Twenty of the rated capacity beds are reserved for administrative segregation inmates.

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

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

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

### Forcht-Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,049,008	\$ 12,577,252	\$ 12,577,252	\$ 12,824,912	\$ 15,184,534	\$ 2,607,282
<b>State General Fund by:</b>						
Total Interagency Transfers	89,211	0	0	0	51,001	51,001
Fees and Self-generated Revenues	0	0	0	0	0	0



### Forcht-Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,138,219</b>	<b>\$ 12,577,252</b>	<b>\$ 12,577,252</b>	<b>\$ 12,824,912</b>	<b>\$ 15,235,535</b>	<b>\$ 2,658,283</b>

**Expenditures & Request:**

Personal Services	\$ 7,209,228	\$ 9,734,542	\$ 9,798,179	\$ 10,191,548	\$ 12,587,393	\$ 2,789,214
Total Operating Expenses	1,683,087	1,995,013	1,995,013	1,989,975	1,929,152	(65,861)
Total Professional Services	97,985	356,960	356,960	375,879	451,960	95,000
Total Other Charges	147,919	245,087	181,450	181,930	181,450	0
Total Acq & Major Repairs	0	245,650	245,650	85,580	85,580	(160,070)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,138,219</b>	<b>\$ 12,577,252</b>	<b>\$ 12,577,252</b>	<b>\$ 12,824,912</b>	<b>\$ 15,235,535</b>	<b>\$ 2,658,283</b>

**Authorized Full-Time Equivalents:**

Classified	197	245	245	248	249	4
Unclassified	0	3	3	0	0	(3)
<b>Total FTEs</b>	<b>197</b>	<b>248</b>	<b>248</b>	<b>248</b>	<b>249</b>	<b>1</b>

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 12,577,252	\$ 12,577,252	248	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
106,809	106,809	0	Annualize Classified State Employee Merits
114,887	114,887	0	Classified State Employees Merit Increases
105,118	105,118	0	State Employee Retirement Rate Adjustment
34,747	34,747	0	Group Insurance for Active Employees
810,391	810,391	0	Salary Base Adjustment
(69,236)	(69,236)	0	Attrition Adjustment
85,580	85,580	0	Acquisitions & Major Repairs
(245,650)	(245,650)	0	Non-recurring Carryforwards





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
95,000	95,000	0	Funding provided for Substance Abuse Treatment to the regular inmate population that does not qualify to participate in the Intensive Motivational Program of Alternative Correctional Treatment (I.M.P.A.C.T). These funds provide one counselor for every 300 inmates.
1,737	1,737	0	Annualization of FY 2006-2007 pay increase provided for Department of Correction's Education Staff. This amount represents funding for 31 certified teachers throughout the department.
0	51,001	0	The Department of Corrections requested to move funding from the salaries expenditure categories of Paul Phelps, Avoyelles, Louisiana Correctional Institute, Dixon, Dabadie, David Wade and Rayburn Correctional Facilities. This funding will fund salaries and related benefits for three Correctional Security Officers to supervise a work crew from Elayn Hunt, Forcht-Wade and Steve Hoyle Correctional Facilities.
0	0	1	This adjustment adds one T.O. for a Correctional Service Officer (CSO) to supervise one DOTD Project clean-up work crew. An additional T.O. was added so that a CSO would not be taken from a prison post for a large part of the day to supervise this work crew.
20,681	20,681	0	The department projects an increase in the cost of fuel. The agencies costs to state purchasing was increased coupled with increased trips such as court visits, medical trips and funerals. In the prior fiscal year the agency did spend more than what was budgeted for fuel costs.
1,091,167	1,091,167	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
453,282	453,282	0	Pay increase for state employees
2,769	2,769	0	Pay increase for certificated personnel in education.
\$ 15,184,534	\$ 15,235,535	249	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 15,184,534	\$ 15,235,535	249	<b>Base Executive Budget FY 2007-2008</b>
\$ 15,184,534	\$ 15,235,535	249	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$356,960	Medical Services such as Radiology, Dentistry, and Mental Health
\$95,000	Substance Abuse Treatment Programs
<b>\$451,960</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 2007-2008.	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$20,000	Office of Telecommunications Management (OTM) Fees
\$120,000	Medical Services from Louisiana State University
\$41,450	Lab Fees from Louisiana State University
<b>\$181,450</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$181,450</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$85,580	Department-wide Acquisitions
<b>\$85,580</b>	<b>Total Acquisitions</b>

### Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20733)	38%	41%	21%	21%	44%	44%



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

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

Children's Cabinet Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 20737)	4.4	3.7	4.1	4.1	2.8	3.5
K	Average daily inmate population (LAPAS CODE - 20738)	652	587	702	702	702	702

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

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

Children's Cabinet Link: Not Applicable.

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of escapes (LAPAS CODE - 20739)	Not Applicable	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 20740)	Not Applicable	Not Applicable	0	0	0	0

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

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

Children's Cabinet Link: Not Applicable.

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 20741)	18.0%	14.7%	13.2%	13.2%	13.9%	13.9%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 20742)	1.0%	1.9%	1.3%	1.3%	4.6%	4.6%



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

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

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number entering the program (LAPAS CODE - 13367)	201	190	220	220	200	200
	This indicator is related to the IMPACT program at Wade Correctional Center, which is an alternative to long-term incarceration of first and second offenders.						
K	Number completing the program (IMPACT) (LAPAS CODE - 13364)	126	158	150	150	160	160
	This indicator is related to the IMPACT program at Wade Correctional Center, which is an alternative to long-term incarceration of first and second offenders.						
S	Capacity (LAPAS CODE - 13366)	80	80	80	80	80	80
	This indicator is related to the IMPACT program at Wade Correctional Center, which is an alternative to long-term incarceration of first and second offenders.						
K	Number participating in pre-release programs (LAPAS CODE - 20746)	244	186	300	300	250	250
	The department's Corrections Organized for Re-entry (CORE) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.						



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number participating in faith-based programs (LAPAS CODE - 20747)	25	69	285	285	250	250
<p>A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.</p>							
K	Number participating in sex offender programs (LAPAS CODE - 20748)	30	17	16	16	16	16
<p>Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.</p>							

**Forcht-Wade Correctional Center General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Number participating in IMPACT (LAPAS CODE - 20749)	131	157	201	61	190	

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates with communicable disease (LAPAS CODE - 20750)	14.03%	13.80%	15.00%	15.00%	14.00%	14.00%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20751)	1,406	122	1,400	1,400	1,200	1,200

## Forcht-Wade Correctional Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of positive responses to tuberculosis test (LAPAS CODE - 20752)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	181
Before FY 2005-2006, all functions of Forcht-Wade Correctional Center (FWCC) were included within programs at David Wade Correctional Center. In FY 2005-2006, a new program was created for FWCC. It was not feasible to break out the performance information for prior fiscal years.					
Number of HIV (LAPAS CODE - 20753)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	22
Before FY 2005-2006, all functions of Forcht-Wade Correctional Center (FWCC) were included within programs at David Wade Correctional Center. In FY 2005-2006, a new program was created for FWCC. It was not feasible to break out the performance information for prior fiscal years.					
Number of AIDS (LAPAS CODE - 20754)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	15
Before FY 2005-2006, all functions of Forcht-Wade Correctional Center (FWCC) were included within programs at David Wade Correctional Center. In FY 2005-2006, a new program was created for FWCC. It was not feasible to break out the performance information for prior fiscal years.					
Number of Hepatitis C (LAPAS CODE - 20755)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	42
Before FY 2005-2006, all functions of Forcht-Wade Correctional Center (FWCC) were included within programs at David Wade Correctional Center. In FY 2005-2006, a new program was created for FWCC. It was not feasible to break out the performance information for prior fiscal years.					

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number enrolled in substance abuse programs (LAPAS CODE - 20757)	350	210	225	225	250	450

**Forcht-Wade Correctional Center General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2005-2006
Percentage of positive drug screens (LAPAS CODE - 20758)	Not Applicable	Not Applicable	Not Applicable	1.10%	1.30%	
Before FY 2005-2006, all functions of Forcht-Wade Correctional Center (FWCC) were included within programs at David Wade Correctional Center. In FY 2005-2006, a new program was created for FWCC. It was not feasible to break out the performance information for prior fiscal years.						
Number of positive drug screens (LAPAS CODE - 20759)	Not Applicable	Not Applicable	Not Applicable	12	27	
Before FY 2005-2006, all functions of Forcht-Wade Correctional Center (FWCC) were included within programs at David Wade Correctional Center. In FY 2005-2006, a new program was created for FWCC. It was not feasible to break out the performance information for prior fiscal years.						

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Percentage of inmates on regular duty (LAPAS CODE - 20760)	97.0%	99.0%	97.0%	97.0%	95.0%	97.0%





### Forcht-Wade Correctional Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average cost for health services per inmate day (LAPAS CODE - 20761)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 6.48

Before FY 2005-2006, all functions of Forcht-Wade Correctional Center (FWCC) were included within programs at David Wade Correctional Center. In FY 2005-2006, a new program was created for FWCC. It was not feasible to break out the performance information for prior fiscal years.



## 414\_7000 — Steve Hoyle Rehabilitation Center

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

### Program Description

The Steve Hoyle Rehabilitation Center, a division of David Wade Correctional Center, located in Tallulah, LA, has a rated capacity of 260 inmates. This unit provides a therapeutic community approach to house and treat offenders with multiple DWI convictions. The intensive treatment program consists of multiple phases promoting behavior modification coupled with reintegration, relapse prevention and aftercare services. The program is designed for 18-24 months.

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

### Steve Hoyle Rehabilitation Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,971,053	\$ 11,411,436	\$ 11,411,436	\$ 11,833,073	\$ 9,307,852	\$ (2,103,584)
<b>State General Fund by:</b>						
Total Interagency Transfers	275,650	0	95,000	0	51,001	(43,999)
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>\$ 11,246,703</b>	<b>\$ 11,411,436</b>	<b>\$ 11,506,436</b>	<b>\$ 11,833,073</b>	<b>\$ 9,358,853</b>	<b>\$ (2,147,583)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,106,063	\$ 6,114,177	\$ 6,114,177	\$ 6,356,259	\$ 7,457,376	\$ 1,343,199
Total Operating Expenses	4,544,194	4,598,508	4,626,543	4,747,148	1,122,596	(3,503,947)
Total Professional Services	11,903	12,570	2,700	2,765	52,700	50,000
Total Other Charges	584,543	686,181	686,181	686,901	686,181	0
Total Acq & Major Repairs	0	0	76,835	40,000	40,000	(36,835)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,246,703</b>	<b>\$ 11,411,436</b>	<b>\$ 11,506,436</b>	<b>\$ 11,833,073</b>	<b>\$ 9,358,853</b>	<b>\$ (2,147,583)</b>



## Steve Hoyle Rehabilitation Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	148	148	148	150	151	3
Unclassified	3	3	3	1	1	(2)
<b>Total FTEs</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>152</b>	<b>1</b>

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 95,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 11,411,436	\$ 11,506,436	151	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
124,452	124,452	0	Annualize Classified State Employee Merits
55,828	55,828	0	Classified State Employees Merit Increases
64,168	64,168	0	State Employee Retirement Rate Adjustment
12,509	12,509	0	Group Insurance for Active Employees
143,707	143,707	0	Salary Base Adjustment
(135,745)	(135,745)	0	Attrition Adjustment
40,000	40,000	0	Acquisitions & Major Repairs
0	(95,000)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
50,000	50,000	0	Funding provided for Substance Abuse Treatment to the regular inmate population that does not qualify to participate in the Intensive Motivational Program of Alternative Correctional Treatment (I.M.P.A.C.T). These funds provide one counselor for every 300 inmates.
0	51,001	0	The Department of Corrections requested to move funding from the salaries expenditure categories of Paul Phelps, Avoyelles, Louisiana Correctional Institute, Dixon, Dabadie, David Wade and Rayburn Correctional Facilities. This funding will fund salaries and related benefits for three Correctional Security Officers to supervise a work crew from Elayn Hunt, Forcht-Wade and Steve Hoyle Correctional Facilities.
0	0	1	This adjustment adds one T.O. for a Correctional Service Officer (CSO) to supervise one DOTD Project clean-up work crew. An additional T.O. was added so that a CSO would not be taken from a prison post for a large part of the day to supervise this work crew.
(3,454,627)	(3,454,627)	0	Transfer of Steve Hoyle Rehabilitation Center rental payments from David Wade Correctional Center to Corrections Debt Service to provide for the purchase of this facility.
718,306	718,306	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
277,818	277,818	0	Pay increase for state employees
\$ 9,307,852	\$ 9,358,853	152	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 9,307,852	\$ 9,358,853	152	<b>Base Executive Budget FY 2007-2008</b>
\$ 9,307,852	\$ 9,358,853	152	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,700	Chaplain services
\$50,000	Substance Abuse Treatment Programs
<b>\$52,700</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 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$605,228	Office of Risk Management (ORM)
\$11,845	Office of Telecommunications Management (OTM) Fees
\$69,108	Division of Administration - LEAF payments
<b>\$686,181</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$686,181</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$40,000	Department-wide Acquisitions
<b>\$40,000</b>	<b>Total Acquisitions</b>



## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Percentage turnover of Corrections Security Officers (LAPAS CODE - 20763)	6%	18%	8%	8%	29%

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

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

Children's Cabinet Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 20764)	2.0	2.0	2.0	2.0	2.0	2.0
K	Average daily inmate population (LAPAS CODE - 20765)	260	244	260	260	260	260

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

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

Children's Cabinet Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of escapes (LAPAS CODE - 20766)	Not Applicable	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 20767)	Not Applicable	Not Applicable	0	0	0	0



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

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

Children's Cabinet Link: Not Applicable.

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

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

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

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 20768)	33.0%	25.1%	23.3%	23.3%	24.2%	24.2%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 20769)	2.0%	16.5%	18.0%	18.0%	16.0%	16.0%

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

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

Children's Budget Link: Not Applicable.



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number participating in pre-release programs (LAPAS CODE - 20770)	92	200	125	125	200	200
	The department's Corrections Organized for Re-entry (CORe) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.						
K	Number participating in faith-based programs (LAPAS CODE - 20771)	25	4	55	55	55	55
	A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - 20772)	Not Applicable	0	0	0	0	0
	Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates with communicable disease (LAPAS CODE - 20773)	14.03%	9.04%	15.00%	15.00%	14.00%	14.00%
This indicator may include inmates with dual diagnoses (one inmate may have more than one communicable disease).							
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20774)	30	12	30	30	30	30

## Steve Hoyle Rehabilitation Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of positive responses to tuberculosis test (LAPAS CODE - 20775)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004; all functions were included in programs at David Wade Correctional Center. In FY 2005-2006, a new program was created for SHRC, but it is not feasible to break out the performance information for FY 2004-2005.					
Number of HIV (LAPAS CODE - 20776)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004; all functions were included in programs at David Wade Correctional Center. In FY 2005-2006, a new program was created for SHRC, but it is not feasible to break out the performance information for FY 2004-2005.					
Number of AIDS (LAPAS CODE - 20777)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004; all functions were included in programs at David Wade Correctional Center. In FY 2005-2006, a new program was created for SHRC, but it is not feasible to break out the performance information for FY 2004-2005.					
Number of Hepatitis C (LAPAS CODE - 20778)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	21
Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004; all functions were included in programs at David Wade Correctional Center. In FY 2005-2006, a new program was created for SHRC, but it is not feasible to break out the performance information for FY 2004-2005.					

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number enrolled in substance abuse programs (LAPAS CODE - 20779)	208	192	208	208	200	300

**Steve Hoyle Rehabilitation Center General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of positive drug screens (LAPAS CODE - 20780)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
Number of positive drug screens (LAPAS CODE - 20781)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates on regular duty (LAPAS CODE - 20782)	97.0%	100.0%	98.0%	98.0%	98.0%	98.0%



### Steve Hoyle Rehabilitation Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average cost for health services per inmate day (LAPAS CODE - 20783)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 10.37

Steve Hoyle Rehabilitation Center (SHRC) was opened in June 2004; all functions were included in programs at David Wade Correctional Center. In FY 2005-2006, a new program was created for SHRC, but it is not feasible to break out the performance information for FY 2004-2005.



## 414\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

[David Wade Correctional Center](#)

[American Correctional Association](#)

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 71	\$ 71
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,160,989	1,623,257	1,623,257	1,630,411	1,660,570	37,313
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>\$ 1,160,989</b>	<b>\$ 1,623,257</b>	<b>\$ 1,623,257</b>	<b>\$ 1,630,411</b>	<b>\$ 1,660,641</b>	<b>\$ 37,384</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 152,342	\$ 155,903	\$ 181,308	\$ 188,462	\$ 218,692	\$ 37,384
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,008,647	1,467,354	1,441,949	1,441,949	1,441,949	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>\$ 1,160,989</b>	<b>\$ 1,623,257</b>	<b>\$ 1,623,257</b>	<b>\$ 1,630,411</b>	<b>\$ 1,660,641</b>	<b>\$ 37,384</b>



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,623,257	4	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	3,722	0	Annualize Classified State Employee Merits
0	2,126	0	Classified State Employees Merit Increases
0	1,688	0	State Employee Retirement Rate Adjustment
0	533	0	Group Insurance for Active Employees
71	71	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	21,933	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
0	7,311	0	Pay increase for state employees
\$ 71	\$ 1,660,641	4	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 71	\$ 1,660,641	4	<b>Base Executive Budget FY 2007-2008</b>
\$ 71	\$ 1,660,641	4	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,441,949	Purchase of supplies for Canteen operation
<b>\$1,441,949</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,441,949</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 2007-2008.



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

### Agency Description

The B. B. “Sixty” Rayburn Correctional Center is a medium security facility located on a 1,025-acre site in Washington Parish. Formerly named Washington Correctional Institute, the facility opened in 1983, has a maximum capacity of 1,132 inmates, who must be eligible for release within 20 years. Inmates are housed predominantly in four dormitories; a fifth unit is a maximum custody working cellblock housing 108 inmates. This facility received American Correctional Association accreditation in August 1993 and has since maintained accreditation. The facility was released from the federal consent decree in 1997.

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

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

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

The B. B. “Sixty” Rayburn Correctional Center has five programs: Administration, Incarceration, Rehabilitation, Health Services and Auxiliary.

For additional information, see:

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

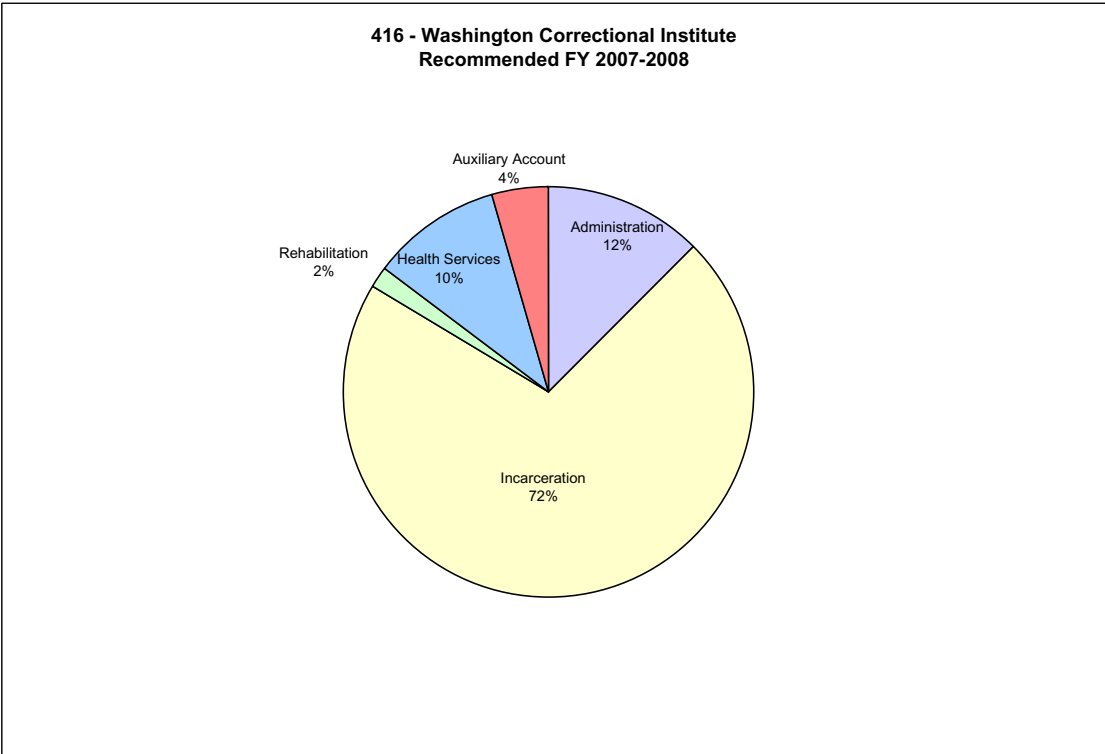
## American Correctional Association

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

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 20,548,756	\$ 21,573,883	\$ 21,663,524	\$ 22,418,194	\$ 25,116,640	\$ 3,453,116
<b>State General Fund by:</b>						
Total Interagency Transfers	754,530	109,182	109,182	109,182	54,435	(54,747)
Fees and Self-generated Revenues	1,208,020	1,485,388	1,485,388	1,491,294	1,513,430	28,042
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>\$ 22,511,306</b>	<b>\$ 23,168,453</b>	<b>\$ 23,258,094</b>	<b>\$ 24,018,670</b>	<b>\$ 26,684,505</b>	<b>\$ 3,426,411</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,434,684	\$ 2,886,352	\$ 2,975,993	\$ 3,180,323	\$ 3,190,306	\$ 214,313
Incarceration	16,639,820	16,485,210	16,485,210	16,913,327	19,134,248	2,649,038
Rehabilitation	399,700	406,679	406,679	418,693	648,908	242,229
Health Services	2,252,660	2,350,861	2,350,861	2,463,775	2,641,881	291,020
Auxiliary Account	784,442	1,039,351	1,039,351	1,042,552	1,069,162	29,811
<b>Total Expenditures &amp; Request</b>	<b>\$ 22,511,306</b>	<b>\$ 23,168,453</b>	<b>\$ 23,258,094</b>	<b>\$ 24,018,670</b>	<b>\$ 26,684,505</b>	<b>\$ 3,426,411</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	364	362	362	362	361	(1)
Unclassified	5	6	6	6	6	0
<b>Total FTEs</b>	<b>369</b>	<b>368</b>	<b>368</b>	<b>368</b>	<b>367</b>	<b>(1)</b>







## 416\_1000 — Administration

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

### Program Description

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

The goals of the Administration Program are:

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

The Administration Program includes administration and institutional support activities.

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

For additional information, see:

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

[American Correctional Association](#)

### Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,353,411	\$ 2,886,352	\$ 2,975,993	\$ 3,180,323	\$ 3,190,306	\$ 214,313
<b>State General Fund by:</b>						
Total Interagency Transfers	81,273	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



## Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,434,684</b>	<b>\$ 2,886,352</b>	<b>\$ 2,975,993</b>	<b>\$ 3,180,323</b>	<b>\$ 3,190,306</b>	<b>\$ 214,313</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 869,651	\$ 860,993	\$ 860,993	\$ 898,879	\$ 930,791	\$ 69,798
Total Operating Expenses	684,575	853,965	853,965	874,457	853,965	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	880,458	1,171,394	1,261,035	1,406,987	1,405,550	144,515
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>\$ 2,434,684</b>	<b>\$ 2,886,352</b>	<b>\$ 2,975,993</b>	<b>\$ 3,180,323</b>	<b>\$ 3,190,306</b>	<b>\$ 214,313</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	15	15	15	15	15	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 89,641	\$ 89,641	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,975,993	\$ 2,975,993	15	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
14,137	14,137	0	Annualize Classified State Employee Merits
13,619	13,619	0	Classified State Employees Merit Increases
7,016	7,016	0	State Employee Retirement Rate Adjustment
4,135	4,135	0	Group Insurance for Active Employees
3,475	3,475	0	Salary Base Adjustment
144,675	144,675	0	Risk Management
(160)	(160)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
27,416	27,416	0	Pay increase for state employees
\$ 3,190,306	\$ 3,190,306	15	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 3,190,306	\$ 3,190,306	15	<b>Base Executive Budget FY 2007-2008</b>
\$ 3,190,306	\$ 3,190,306	15	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$7,373	Comprehensive Public Training Program (CPTP) Fees
\$1,344,931	Office of Risk Management (ORM)
\$53,246	Office of Telecommunications Management (OTM) Fees
<b>\$1,405,550</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,405,550</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 2007-2008.

## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage turnover of Corrections Security Officers (LAPAS CODE - 20709)	13%	27%	10%	10%	39%	39%

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of certified correctional professionals (LAPAS CODE - 20710)	Not Available	Not Available	8.5%	8.1%	9.9%



## 416\_2000 — Incarceration

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

### Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

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

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

For additional information, see:

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

[American Correctional Association](#)

## Incarceration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,638,670	\$ 16,025,676	\$ 16,025,676	\$ 16,453,793	\$ 18,729,461	\$ 2,703,785
<b>State General Fund by:</b>						
Total Interagency Transfers	673,257	109,182	109,182	109,182	54,435	(54,747)
Fees and Self-generated Revenues	327,893	350,352	350,352	350,352	350,352	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>\$ 16,639,820</b>	<b>\$ 16,485,210</b>	<b>\$ 16,485,210</b>	<b>\$ 16,913,327</b>	<b>\$ 19,134,248</b>	<b>\$ 2,649,038</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 15,073,605	\$ 14,876,382	\$ 14,876,382	\$ 15,242,040	\$ 17,501,343	\$ 2,624,961
Total Operating Expenses	1,498,884	1,587,449	1,587,449	1,629,789	1,591,526	4,077
Total Professional Services	1,027	4,942	4,942	5,061	4,942	0
Total Other Charges	63,685	16,437	16,437	16,437	16,437	0
Total Acq & Major Repairs	2,619	0	0	20,000	20,000	20,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,639,820</b>	<b>\$ 16,485,210</b>	<b>\$ 16,485,210</b>	<b>\$ 16,913,327</b>	<b>\$ 19,134,248</b>	<b>\$ 2,649,038</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	323	322	320	320	319	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>323</b>	<b>322</b>	<b>320</b>	<b>320</b>	<b>319</b>	<b>(1)</b>

## Source of Funding

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



receipts from offenders, attorneys, etc. for services provided by the institution; (6) medical co-payments required to be received from inmates for certain medical visits and prescriptions; (7) reimbursement of security salaries to supervise the inmate work crew for the cities of Bogalusa and New Orleans, and the Washington parish police jury; and (8) funds received through the Job Training Partnership Act for the hiring and training of individuals from under-privileged backgrounds.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 16,025,676	\$ 16,485,210	320	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
208,855	208,855	0	Annualize Classified State Employee Merits
182,414	182,414	0	Classified State Employees Merit Increases
149,200	149,200	0	State Employee Retirement Rate Adjustment
71,115	71,115	0	Group Insurance for Active Employees
(117,857)	(117,857)	0	Salary Base Adjustment
(140,747)	(140,747)	0	Attrition Adjustment
20,000	20,000	0	Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	(54,747)	(1)	The Department of Corrections requested to move funding from the salaries expenditure categories of Paul Phelps, Avoyelles, Louisiana Correctional Institute, Dixon, Dabadie, David Wade and Rayburn Correctional Facilities. This funding will fund salaries and related benefits for three Correctional Security Officers to supervise a work crew from Elayn Hunt, Forcht-Wade and Steve Hoyle Correctional Facilities.
4,077	4,077	0	The department projects an increase in the cost of fuel. The agencies costs to state purchasing was increased coupled with increased trips such as court visits, medical trips and funerals. In the prior fiscal year the agency did spend more than what was budgeted for fuel costs.
1,743,674	1,743,674	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
583,054	583,054	0	Pay increase for state employees
\$ 18,729,461	\$ 19,134,248	319	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 18,729,461	\$ 19,134,248	319	<b>Base Executive Budget FY 2007-2008</b>
\$ 18,729,461	\$ 19,134,248	319	<b>Grand Total Recommended</b>





## Professional Services

Amount	Description
\$4,438	Medical Services
\$504	Certified interpreter for the hearing-impaired
<b>\$4,942</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 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,000	User fee for radio system - Department of Public Safety
\$10,437	Division of Administration - LEAF payments
<b>\$16,437</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$16,437</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$20,000	Department-wide Acquisitions
<b>\$20,000</b>	<b>Total Acquisitions</b>

## Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of inmates per Corrections Security Officer (LAPAS CODE - 1765)	3.4	3.2	3.5	3.5	3.1	3.5
Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily inmate population (LAPAS CODE - 20711)	1,132	1,097	1,132	1,132	1,066	1,132

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

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

Children's Cabinet Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of escapes (LAPAS CODE - 1766)	0	0	0	0	0	0
K	Number of apprehensions (LAPAS CODE - 11108)	Not Applicable	0	0	0	0	0



### Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of escapes (LAPAS CODE - 1766)	0	1	0	0	0
Number of apprehensions (LAPAS CODE - 11108)	0	1	0	0	0
Number of major disturbances (LAPAS CODE - 11110)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11111)	1	2	1	12	2
Number of assaults - inmate on staff (LAPAS CODE - 11112)	16	41	44	37	47
Number of assaults - inmate on inmate (LAPAS CODE - 11115)	152	157	167	144	128
Number of sex offenses (LAPAS CODE - 11116)	99	66	56	74	71



## 416\_3000 — Rehabilitation

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

### Program Description

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

- I. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
- II. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
- III. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

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

For additional information, see:

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

[American Correctional Association](#)

### Rehabilitation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 304,015	\$ 310,994	\$ 310,994	\$ 323,008	\$ 553,223	\$ 242,229
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	95,685	95,685	95,685	95,685	95,685	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Rehabilitation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 399,700	\$ 406,679	\$ 406,679	\$ 418,693	\$ 648,908	\$ 242,229
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 298,076	\$ 302,115	\$ 302,115	\$ 308,255	\$ 344,279	\$ 42,164
Total Operating Expenses	95,964	98,904	98,904	101,278	179,644	80,740
Total Professional Services	0	0	0	0	24,000	24,000
Total Other Charges	5,660	5,660	5,660	5,660	5,660	0
Total Acq & Major Repairs	0	0	0	3,500	95,325	95,325
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 399,700	\$ 406,679	\$ 406,679	\$ 418,693	\$ 648,908	\$ 242,229
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	3	3	3	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	5	5	7	7	7	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 310,994	\$ 406,679	7	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
625	625	0	Annualize Classified State Employee Merits
1,463	1,463	0	Classified State Employees Merit Increases
3,274	3,274	0	State Employee Retirement Rate Adjustment
1,653	1,653	0	Group Insurance for Active Employees
8,963	8,963	0	Salary Base Adjustment
3,500	3,500	0	Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
8,685	8,685	0	Annualization of FY 2006-2007 pay increase provided for Department of Correction's Education Staff. This amount represents funding for 31 certified teachers throughout the department.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
196,565	196,565	0	Funding provided for a fast track welding training course that condenses a traditional 12 to 24 month curriculum down to 8 to 12 weeks. This program will prepare inmates for employment in the field of welding to fill 5,000 to 7,000 available jobs.
3,655	3,655	0	Pay increase for state employees
13,846	13,846	0	Pay increase for certificated personnel in education.
\$ 553,223	\$ 648,908	7	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 553,223	\$ 648,908	7	<b>Base Executive Budget FY 2007-2008</b>
\$ 553,223	\$ 648,908	7	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$24,000	Fast Track Welding
<b>\$24,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$5,660	Expenditures related to the Inmate Welfare Fund
<b>\$5,660</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,660</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$91,825	Acquisitions associated with Fast Track Welding
\$3,500	Department-wide Acquisitions
<b>\$95,325</b>	<b>Total Acquisitions</b>



## Performance Information

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

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

Children's Cabinet Link: Not Applicable.

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

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

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

Courses in welding and automotive technology are provided by Louisiana Technical College - Sullivan Campus.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6576)	33.6%	30.4%	26.3%	26.3%	27.2%	27.2%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6577)	6.4%	4.3%	15.5%	15.5%	6.8%	6.8%



**Rehabilitation General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number receiving vo-tech certificates (LAPAS CODE - 1772)	30	79	129	96	48
Number receiving GEDs (LAPAS CODE - 1770)	33	21	20	38	48
Average monthly enrollment in vo-tech program (LAPAS CODE - 1771)	36	80	142	171	103
Average monthly enrollment in literacy program (LAPAS CODE - 1773)	58	119	170	72	54
Average monthly enrollment in adult basic education program (LAPAS CODE - 1769)	59	94	60	63	95

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

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

Children's Budget Link: Not Applicable.

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

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





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number participating in pre-release programs (LAPAS CODE - 20712)	690	595	690	690	650	650
	The department's Corrections Organized for Re-entry (CORE) initiative focuses on utilizing programs within the department and collaborating with state, local, private and public entities to better prepare offenders to re-enter the community upon release from prison. Such preparation works to improve the likelihood that the transition to the community will be successful.						
K	Number participating in faith-based programs (LAPAS CODE - 20713)	28	24	28	28	373	373
	A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, Bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in pastoral ministries or a bachelor's degree in theology.						
K	Number participating in sex offender programs (LAPAS CODE - 20714)	88	77	88	88	94	94
	Sex offender treatment programs include counseling and therapy provided by institutional mental health staff. Louisiana Revised Statutes 15:538(C) and 15:828 govern sex offender treatment programs. Treatment programs for incarcerated sex offenders are voluntary with the exception of a few cases where treatment is mandated. The number of sex offenders in treatment programs fluctuates per facility due to the variety of incentive programs offered to those offenders who volunteer to participate in treatment.						



## 416\_4000 — Health Services

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

### Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

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

The Health Services Program of the Washington Correctional Institute provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

For additional information, see:

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

[American Correctional Association](#)

### Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,252,660	\$ 2,350,861	\$ 2,350,861	\$ 2,463,775	\$ 2,641,881	\$ 291,020
<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>\$ 2,252,660</b>	<b>\$ 2,350,861</b>	<b>\$ 2,350,861</b>	<b>\$ 2,463,775</b>	<b>\$ 2,641,881</b>	<b>\$ 291,020</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,482,133	\$ 1,516,472	\$ 1,516,472	\$ 1,563,896	\$ 1,640,192	\$ 123,720
Total Operating Expenses	683,462	707,392	707,392	744,015	707,392	0
Total Professional Services	81,070	123,903	123,903	130,470	268,903	145,000



## Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	2,595	3,094	3,094	3,094	3,094	0
Total Acq & Major Repairs	3,400	0	0	22,300	22,300	22,300
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,252,660</b>	<b>\$ 2,350,861</b>	<b>\$ 2,350,861</b>	<b>\$ 2,463,775</b>	<b>\$ 2,641,881</b>	<b>\$ 291,020</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	22	21	21	21	21	0
Unclassified	1	2	2	2	2	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 with State General 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>
\$ 2,350,861	\$ 2,350,861	23	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
18,487	18,487	0	Annualize Classified State Employee Merits
16,781	16,781	0	Classified State Employees Merit Increases
10,757	10,757	0	State Employee Retirement Rate Adjustment
4,961	4,961	0	Group Insurance for Active Employees
70,910	70,910	0	Salary Base Adjustment
(40,214)	(40,214)	0	Attrition Adjustment
22,300	22,300	0	Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
145,000	145,000	0	Funding provided for Substance Abuse Treatment to the regular inmate population that does not qualify to participate in the Intensive Motivational Program of Alternative Correctional Treatment (I.M.P.A.C.T). These funds provide one counselor for every 300 inmates.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
42,038	42,038	0	Pay increase for state employees
\$ 2,641,881	\$ 2,641,881	23	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,641,881	\$ 2,641,881	23	<b>Base Executive Budget FY 2007-2008</b>
\$ 2,641,881	\$ 2,641,881	23	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$123,903	Department-wide Acquisitions
\$145,000	Substance Abuse Treatment Programs
<b>\$268,903</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	Department-wide Acquisitions
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$213	Department of Environmental Quality - Annual Fees
\$2,881	Division of Administration - State Printing Fees
<b>\$3,094</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,094</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$22,300	Department-wide Acquisitions
<b>\$22,300</b>	<b>Total Acquisitions</b>



## Performance Information

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates with communicable disease (LAPAS CODE - 20715)	17.20%	22.00%	17.18%	17.18%	22.50%	22.50%
K	Number of inmate days in public and private hospital facilities (LAPAS CODE - 20716)	397	34	397	397	216	216

### Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of deaths from illness (LAPAS CODE - 11122)	4	3	3	2	6
Number of positive responses to tuberculosis test (LAPAS CODE - 11124)	17	4	2	4	4
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Number of HIV (LAPAS CODE - 11126)	41	37	37	41	45
Number of AIDS (LAPAS CODE - 11128)	5	3	23	26	31
Number of Hepatitis C (LAPAS CODE - 11129)	182	102	134	127	147

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number enrolled in substance abuse programs (LAPAS CODE - 20717)	592	475	592	592	525	825

**Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of positive drug screens (LAPAS CODE - 20718)	0.86%	0.32%	1.04%	1.10%	1.20%
Number of positive drug screens (LAPAS CODE - 20719)	60	16	44	38	47

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

Louisiana Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inmates on regular duty (LAPAS CODE - 6578)	97.0%	99.5%	97.0%	97.0%	99.5%	99.5%



**Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average cost for health services per inmate day (LAPAS CODE - 1774)	\$ 4.91	\$ 5.07	\$ 5.41	\$ 5.77	\$ 5.63



## 416\_A000 — Auxiliary Account

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

### Program Description

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

For additional information, see:

B.B. "Sixty" Rayburn Correctional Center

American Correctional Association

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ (2,705)	\$ 1,769	\$ 1,769
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	784,442	1,039,351	1,039,351	1,045,257	1,067,393	28,042
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>\$ 784,442</b>	<b>\$ 1,039,351</b>	<b>\$ 1,039,351</b>	<b>\$ 1,042,552</b>	<b>\$ 1,069,162</b>	<b>\$ 29,811</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 147,293	\$ 155,008	\$ 155,008	\$ 158,209	\$ 184,819	\$ 29,811
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	637,149	884,343	884,343	884,343	884,343	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>\$ 784,442</b>	<b>\$ 1,039,351</b>	<b>\$ 1,039,351</b>	<b>\$ 1,042,552</b>	<b>\$ 1,069,162</b>	<b>\$ 29,811</b>





## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 account is funded entirely with Fees and Self-generated Revenue derived from inmate canteen sales.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,039,351	3	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	3,534	0	Annualize Classified State Employee Merits
0	346	0	Classified State Employees Merit Increases
0	1,403	0	State Employee Retirement Rate Adjustment
0	826	0	Group Insurance for Active Employees
1,769	1,769	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	16,450	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
0	5,483	0	Pay increase for state employees
\$ 1,769	\$ 1,069,162	3	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,769	\$ 1,069,162	3	<b>Base Executive Budget FY 2007-2008</b>
\$ 1,769	\$ 1,069,162	3	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$884,343	Purchase of supplies for Canteen operation
<b>\$884,343</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$884,343</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



## 08-415 — Adult Probation and Parole

### Agency Description

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

The goals of the Division of Probation and Parole are:

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

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

In 1992, the Division of Probation and Parole assumed responsibility for monitoring community rehabilitation center contracts as well as inmates assigned to those contract work release facilities. These facilities are nonsecure, community-based residential facilities that have generally been utilized as a reintegration resource. They also provide an alternative to incarceration for parole technical violators. Of the eight work release facilities monitored by the Probation and Parole Division, three are contracted to private providers and five are operated through a cooperative endeavor agreement with local sheriffs.

The Division of Probation and Parole initially purchased 125 electronic monitoring units in 1995, 25 units in 1996 and 50 units in 1997. A central host system was purchased and installed for monitoring the devices and determining whether violations have occurred. The electronic monitoring units are currently being used to monitor curfews imposed in lieu of revocation for persons who have committed technical violations of their conditions of parole and for monitoring IMPACT (intensive parole) cases. The device is an efficient, cost-effective tool that enhances supervision efforts for selected cases. As a result of the 2001 Regular Legislative Session, Act 1163 regarding electronic monitoring of certain DWI offenders and Act 1139 regarding home incarceration and electronic monitoring of certain non-violent offenders became law.

Probation and Parole received its ACA accreditation in 1994 and has since maintained accreditation.

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

For additional information, see:

[Adult Probation and Parole](#)

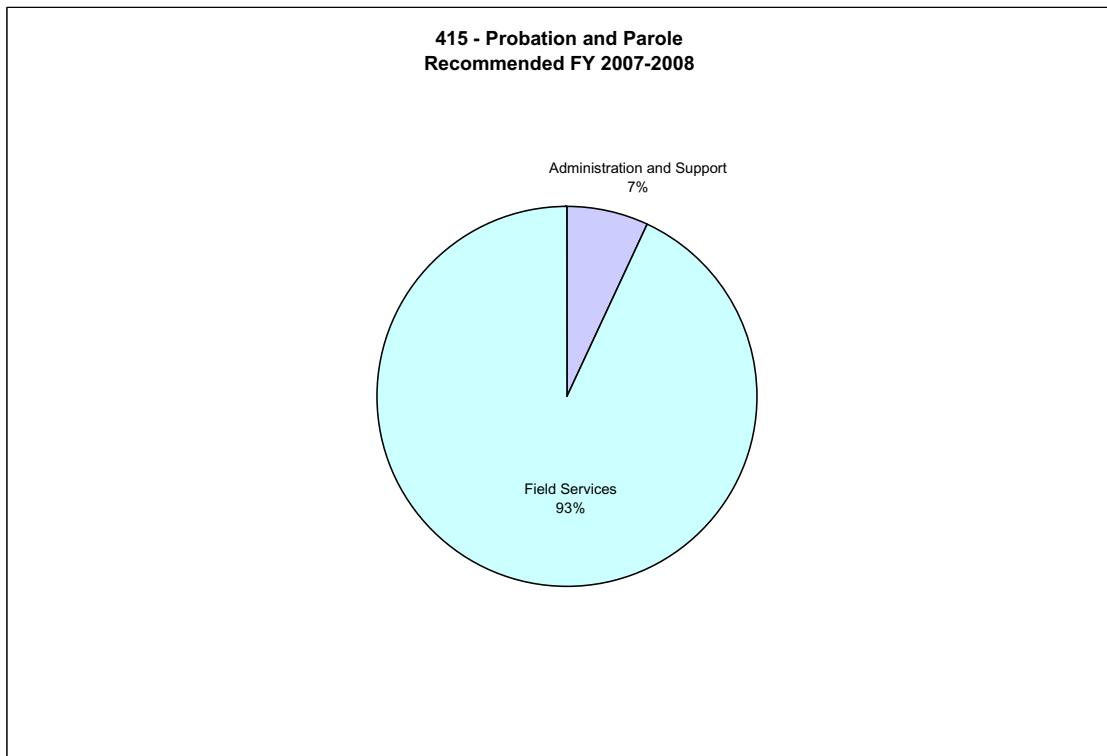
[American Correctional Association](#)

Louisiana Legislative Fiscal Office

**Adult Probation and Parole Budget Summary**

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 34,757,850	\$ 37,463,264	\$ 37,503,020	\$ 39,277,702	\$ 47,249,453	\$ 9,746,433
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	13,153,627	13,729,978	13,729,978	14,194,376	16,818,989	3,089,011
Statutory Dedications	0	0	0	0	54,000	54,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 47,911,477</b>	<b>\$ 51,193,242</b>	<b>\$ 51,232,998</b>	<b>\$ 53,472,078</b>	<b>\$ 64,122,442</b>	<b>\$ 12,889,444</b>
<b>Expenditures &amp; Request:</b>						
Administration and Support	\$ 3,483,553	\$ 3,593,195	\$ 3,632,951	\$ 3,727,864	\$ 3,770,042	\$ 137,091
Field Services	44,427,924	47,600,047	47,600,047	49,744,214	60,352,400	12,752,353
<b>Total Expenditures &amp; Request</b>	<b>\$ 47,911,477</b>	<b>\$ 51,193,242</b>	<b>\$ 51,232,998</b>	<b>\$ 53,472,078</b>	<b>\$ 64,122,442</b>	<b>\$ 12,889,444</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	784	801	801	801	861	60
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>784</b>	<b>801</b>	<b>801</b>	<b>801</b>	<b>861</b>	<b>60</b>





## 415\_10A0 — Administration and Support

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

### Program Description

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

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

For additional information, see:

[Adult Probation and Parole](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

### Administration and Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,483,553	\$ 3,593,195	\$ 3,632,951	\$ 3,727,864	\$ 3,761,094	\$ 128,143
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	8,948	8,948
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Administration and Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 3,483,553	\$ 3,593,195	\$ 3,632,951	\$ 3,727,864	\$ 3,770,042	\$ 137,091
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,999,077	\$ 2,055,749	\$ 2,055,749	\$ 2,150,408	\$ 2,196,428	\$ 140,679
Total Operating Expenses	85,815	105,537	105,537	108,070	105,537	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,398,661	1,431,909	1,471,665	1,469,386	1,468,077	(3,588)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 3,483,553	\$ 3,593,195	\$ 3,632,951	\$ 3,727,864	\$ 3,770,042	\$ 137,091
<b>Authorized Full-Time Equivalents:</b>						
Classified	35	35	35	35	33	(2)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	35	35	35	35	33	(2)

## Source of Funding

This program is funded entirely with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 39,756	\$ 39,756	0	Mid-Year Adjustments (BA-7s):
\$ 3,632,951	\$ 3,632,951	35	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
32,711	32,711	0	Annualize Classified State Employee Merits
40,025	40,025	0	Classified State Employees Merit Increases
16,132	16,132	0	State Employee Retirement Rate Adjustment
0	8,948	0	Group Insurance for Active Employees
76,065	76,065	0	Salary Base Adjustment
(22,705)	(22,705)	0	Attrition Adjustment
(7,746)	(7,746)	0	Risk Management
74	74	0	CPTP Fees
4,084	4,084	0	State Treasury Fees
<b>Non-Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
(125,646)	(125,646)	(2)	This adjustment moves funding, one classified IT Program/Analyst 2 position, and one classified IT Applications Programmer 2 position from the Administrative Program to the Incarceration Program.
54,833	54,833	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
60,316	60,316	0	Pay increase for state employees
<b>\$ 3,761,094</b>	<b>\$ 3,770,042</b>	<b>33</b>	<b>Recommended FY 2007-2008</b>
<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>Less Hurricane Disaster Recovery Funding</b>
<b>\$ 3,761,094</b>	<b>\$ 3,770,042</b>	<b>33</b>	<b>Base Executive Budget FY 2007-2008</b>
<b>\$ 3,761,094</b>	<b>\$ 3,770,042</b>	<b>33</b>	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,285,623	Office of Risk Management (ORM)
\$73,175	Division of Administration - LEAF payments
\$57,707	Office of Telecommunications Management (OTM) Fees
\$32,736	State Treasurer Fees
\$18,836	Comprehensive Public Training Program (CPTP) Fees
<b>\$1,468,077</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,468,077</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 2007-2008.





## Performance Information

### 1. (KEY) To provide efficient and effective services and maintain American Correctional Association (ACA) accreditation.

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Percentage of ACA accreditation maintained (LAPAS CODE - 6574)	100%	100%	100%	100%	100%	100%
K	Average cost per day per offender supervised (LAPAS CODE - 1747)	\$ 2.13	\$ 2.12	\$ 2.22	\$ 2.22	\$ 2.97	\$ 2.97



## 415\_8000 — Field Services

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

### Program Description

The mission of the Field Services Program is to supervise adult offenders who are released on probation or parole.

The goals of the Field Services Program are:

- I. Protect public safety; and
- II. Facilitate the adjustment and reintegration of offenders into society.

The Field Services Program provides skilled supervision of remanded clients; supplies competent investigative reports involved with sentencing, release and clemency; and fulfills extradition requirements. Supervision is also exercised over three contract work release centers and the intensive parole cases in the IMPACT program. The division is in charge of collecting various criminal justice funds, supervision fees, victim's restitution, and so forth. Services are provided through offices located in Alexandria, Amite, Baton Rouge, Chalmette, Clinton, Harvey, Lafayette, Lake Charles, Leesville, Minden, Monroe, Natchitoches, New Iberia, New Orleans-West, New Orleans-East, Port Allen (West Baton Rouge), Shreveport, Tallulah, Thibodaux, Ville Platte, and Covington.

For additional information, see:

[Adult Probation and Parole](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

### Field Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 31,274,297	\$ 33,870,069	\$ 33,870,069	\$ 35,549,838	\$ 43,488,359	\$ 9,618,290
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	13,153,627	13,729,978	13,729,978	14,194,376	16,810,041	3,080,063
Statutory Dedications	0	0	0	0	54,000	54,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Field Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 44,427,924	\$ 47,600,047	\$ 47,600,047	\$ 49,744,214	\$ 60,352,400	\$ 12,752,353
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 38,262,352	\$ 39,598,980	\$ 39,598,980	\$ 42,218,152	\$ 48,287,100	\$ 8,688,120
Total Operating Expenses	4,426,866	4,530,687	4,530,687	4,303,031	5,035,664	504,977
Total Professional Services	844,823	1,977,538	1,977,538	1,797,538	1,697,538	(280,000)
Total Other Charges	578,219	1,067,842	1,067,842	1,021,293	1,014,039	(53,803)
Total Acq & Major Repairs	315,664	425,000	425,000	404,200	4,318,059	3,893,059
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 44,427,924	\$ 47,600,047	\$ 47,600,047	\$ 49,744,214	\$ 60,352,400	\$ 12,752,353
<b>Authorized Full-Time Equivalents:</b>						
Classified	749	766	766	766	828	62
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	749	766	766	766	828	62

## Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from those individuals who are on probation and parole to partially reimburse the agency for the cost of their supervision.

## Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Sex Offender Registry Technology Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 54,000	\$ 54,000

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 33,870,069	\$ 47,600,047	766	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
690,269	690,269	0	Annualize Classified State Employee Merits
116,800	581,198	0	Classified State Employees Merit Increases
404,766	404,766	0	State Employee Retirement Rate Adjustment
0	209,665	0	Group Insurance for Active Employees
285,658	285,658	0	Salary Base Adjustment
(1,339,620)	(1,339,620)	0	Attrition Adjustment
404,200	404,200	0	Acquisitions & Major Repairs
(425,000)	(425,000)	0	Non-Recurring Acquisitions & Major Repairs
180	180	0	Rent in State-Owned Buildings
43	43	0	Maintenance in State-Owned Buildings
<b>Non-Statewide Major Financial Changes:</b>			
257,400	257,400	0	The department projects an increase in the cost of fuel. The agencies costs to state purchasing was increased coupled with increased trips such as court visits, medical trips and funerals. In the prior fiscal year the agency did spend more than what was budgeted for fuel costs.
0	2,406,000	0	This adjustment provides funding for 115 replacement vehicles for Probation and Parole Officers. The current vehicles are over six years old and have over 100,000 miles each and many are not operable. Some officers have been forced to use their personal vehicles due to the inoperability of the vehicles.
125,646	125,646	2	This adjustment moves funding, one classified IT Program/Analyst 2 position, and one classified IT Applications Programmer 2 position from the Administrative Program to the Incarceration Program.
0	54,000	0	According to Act 663 of the 2006 Regular Legislative Session, the Department of Correction's, Office of Probation and Parole will be appropriated 15% of the residual monies available from the Sex Offender Registry Fund. The amount appropriated is 15% of the projected collections for fiscal year 2006-2007, \$360,000.
3,899,827	3,899,827	60	Provides officers for Sexual/Violent Offender caseloads, which will more closely align Probation and Parole Officers with the Southern Average caseload.
3,684,744	3,684,744	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
1,513,377	1,513,377	0	Pay increase for state employees
\$ 43,488,359	\$ 60,352,400	828	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 43,488,359	\$ 60,352,400	828	<b>Base Executive Budget FY 2007-2008</b>
\$ 43,488,359	\$ 60,352,400	828	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$611,200	Revocation Program for technical offenders



## Professional Services (Continued)

Amount	Description
\$525,000	Return Probation/Parole Absconders to Louisiana
\$423,609	Electronic Monitoring of Offenders
\$67,452	Psychological Evaluation of Employees
\$57,451	Sex Offender Program
\$12,826	Visiting Nurses Association
<b>\$1,697,538</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 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$248,052	Office of Telecommunications Management (OTM) Fees
\$298,291	Rent in State-Owned Buildings
\$218,417	Division of Administration - LEAF payments
\$91,210	Maintenance in State-Owned Buildings
\$57,720	Public Safety Services for User fee for radio system
\$14,349	Public Safety Services for Automotive maintenance fees
\$86,000	Division of Administration for Other Operating Services
<b>\$1,014,039</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,014,039</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,507,859	Acquisitions associated with Sex and Violent Offender programs
\$2,406,000	Vehicles for probation and parole officers
\$404,200	Department-wide Acquisitions
<b>\$4,318,059</b>	<b>TOTAL ACQUISITIONS</b>

## Performance Information

### 1. (KEY) Reduce average caseload per agent to no more than 105 by 2010.

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

Children's Budget Link: Not Applicable



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Total number of investigations performed (LAPAS CODE - 1748)	36,452	35,892	36,500	36,500	36,500	36,500
K	Average caseload per agent (number of offenders) (LAPAS CODE - 10695)	131	121	126	126	97	97
This indicator is calculated using authorized T.O., not filled positions.							
K	Average number of offenders under supervision (LAPAS CODE - 1758)	63,571	61,959	63,571	63,571	64,480	64,480
K	Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	500	317	600	600	600	600

**Field Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of offenders under supervision - Southern Region (LAPAS CODE - 20659)	1,185,398	1,125,653	1,108,754	1,235,613	1,220,069
Number of offenders under supervision - Louisiana (LAPAS CODE - 20660)	58,780	59,397	62,376	62,758	61,342
Average caseload (Number of Offenders Per Agent) - Southern Region (LAPAS CODE - 20661)	75	79	78	84	79
Average caseload (Number of Offenders Per Agent) - Louisiana (LAPAS CODE - 20662)	104	111	112	116	124

**2. (KEY) Reduce the percentage of probationers and parolees returning to high-cost incarceration by 5% by 2010.**

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



Children's Budget Link: Not Applicable

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

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

Explanatory Note: In an effort to reduce the increasing costs of incarcerating adult offenders while continuing to provide safety for the community, the Division operates two residential Probation and Parole Revocation Centers: the Francois Alternative Center at Concordia and the Francois Alternative Center at New Orleans. Francois Alternative Center - Concordia opened in January 2004 and has a capacity of 200 participants. Francois Alternative Center - New Orleans opened in August 2004 and is a collaborative effort between the Department of Corrections, Region IV Probation and Parole, and the Orleans Parish Sheriff's Office. This custodial program has a capacity of 200 offenders, a 90 day core curriculum, and an added educational component for offenders who wish to complete their GED.

These programs will create savings for the State by reducing the cost of incarcerating technical probation and parole violators; provide a safe alternative to further incarceration for those eligible to participate in the program; and address the rehabilitation needs of offenders by providing intensive substance abuse treatment, morale recognition therapy, anger management and other suitable programs.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number successfully completing revocation program (LAPAS CODE - 20657)	728	186	1,500	1,500	800	800
K	Percentage successfully completing the revocation program (LAPAS CODE - 20658)	80%	100%	75%	75%	75%	75%



## 08-450 — Adult Community-Based Rehabilitation Programs

### Agency Description

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

For additional information, see:

[Adult Community-Based Rehabilitation Programs](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

### Adult Community-Based Rehabilitation Programs Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,776,993	\$ 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	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>\$ 2,776,993</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Adult Community-Based Rehabilitation	\$ 2,776,993	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,776,993</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</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>





## 450\_10F0 — Adult Community-Based Rehabilitation

Program Authorization: R.S. 15:1111-1136

### Program Description

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

For additional information, see:

[Adult Community-Based Rehabilitation Programs](#)

[American Correctional Association](#)

[Louisiana Legislative Fiscal Office](#)

### Adult Community-Based Rehabilitation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,776,993	\$ 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	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>\$ 2,776,993</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,776,993	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Adult Community-Based Rehabilitation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 2,776,993	\$ 0	\$ 0	\$ 0	\$ 0	0
<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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 0	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 0	0	Grand Total Recommended

