

Corrections Services



Department Description

The mission of the Department of Public Safety and Corrections - Corrections Services is to enhance public safety through the safe and secure incarceration of offenders, effective probation/parole supervision and proven rehabilitative strategies that successfully reintegrate offenders into society, as well as to assist individuals and communities victimized by crime. Through its partnership with the Louisiana Sheriffs' Association, the Department utilizes parish and local jails in addition to state correctional facilities to house offenders who have been committed to state custody and are awaiting transfer.

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

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

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

The Louisiana Governmental Efficiencies Management Support (GEMS) Adult Corrections and Probation and Parole Assessment/Plan has been implemented by the Department (which includes Local Housing of State Adult Offenders) and incorporates the following specific measures that seek to build on Corrections Services' recent success in reducing offender recidivism and improving the safety of Louisiana's citizens:

- I. Expansion of Certified Treatment and Rehabilitation Program (CTRP): The Department will expand access to CTRP at state correctional facilities and local jails, allowing offenders to earn credit reductions in their prison sentence for participation in programs that reduce their risk to society while increasing their ability to become productive citizens. This is a two-part initiative that includes increasing the number of programs available and reassessing the number of credit days offenders can earn per program.
- II. Expansion of Transitional Work Program in Orleans and Jefferson Parishes: The Department will increase access to the Transitional Work Program in Orleans and Jefferson Parishes, the two most populous parishes, which currently have limited capacity.
- III. Expansion of Reentry Center Programs: The Department will expand its reentry center program from three currently operated centers to a total of 11 regional centers. These centers offer a training program that mirrors the 100-hour pre-release curriculum offered to offenders in state institutions. This increased participation will improve public safety by reducing the risk of these offenders to society and supporting their successful reentry into the community.
- IV. Expansion of Day Reporting Center (DRC) Programs: The Department will expand the number of DRC Programs to include five (5) additional Probation & Parole Districts. These DRC Programs will expand access in some of the most populous districts, enabling the Department to make an impact on community safety among some of the highest-risk offenders.
- V. Increased Use of Self-Reporting: The Department, through the Division of Adult Probation and Parole (P&P) will increase the utilization of self-reporting supervision status for the lowest-risk offenders. This increased utilization supports P&P's efforts to improve the management of caseload size and intensity according to risk.

Corrections Services is comprised of 11 budget units: Corrections Administration, Louisiana State Penitentiary (LSP), Avoyelles Correctional Center (AVC), Louisiana Correctional Institute for Women (LCIW), Winn Correctional Center (WCC), Allen Correctional Center (ALC), Dixon Correctional Institute (DCI), Elayn Hunt Correctional Center (EHCC), David Wade Correctional Center (DWCC), B. B. "Sixty" Rayburn Correctional Center (RCC), and Adult Probation and Parole (P&P).



For additional information, see:

[Corrections Services](#)

[Corrections Services - Strategic Plan](#)

[Louisiana Sheriffs' Association](#)

Corrections Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 432,435,466	\$ 475,108,411	\$ 476,198,512	\$ 502,135,180	\$ 462,086,382	\$ (14,112,130)
State General Fund by:						
Total Interagency Transfers	4,053,626	16,532,536	17,001,023	4,755,047	4,755,047	(12,245,976)
Fees and Self-generated Revenues	38,401,576	39,137,897	39,637,876	39,267,779	40,179,645	541,769
Statutory Dedications	54,000	54,000	54,000	54,000	54,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,265,904	1,480,697	1,480,697	1,480,697	1,480,697	0
Total Means of Financing	\$ 476,210,572	\$ 532,313,541	\$ 534,372,108	\$ 547,692,703	\$ 508,555,771	\$ (25,816,337)
Expenditures & Request:						
Corrections - Administration	\$ 59,591,505	\$ 86,328,100	\$ 89,468,769	\$ 87,801,355	\$ 74,367,349	\$ (15,101,420)
Louisiana State Penitentiary	127,013,268	135,065,254	134,331,301	140,396,836	132,459,949	(1,871,352)
Avoyelles Correctional Center	28,372,007	30,159,643	30,051,800	30,615,909	28,928,988	(1,122,812)
Louisiana Correctional Institute for Women	21,007,692	22,717,947	22,634,299	23,015,234	22,001,459	(632,840)
Winn Correctional Center	17,934,129	18,229,509	18,166,913	18,923,875	18,187,680	20,767
Allen Correctional Center	17,912,469	18,149,855	18,098,574	18,883,233	18,148,449	49,875
Dixon Correctional Institute	40,792,423	44,080,183	43,924,743	45,141,668	41,914,650	(2,010,093)
Elayn Hunt Correctional Center	52,265,781	56,955,681	56,768,583	58,410,531	55,016,144	(1,752,439)
David Wade Correctional Center	26,632,781	29,946,278	29,552,567	29,670,784	27,294,195	(2,258,372)
B.B. Sixty Rayburn Correctional Center	23,599,329	25,308,321	25,211,039	26,201,002	24,863,219	(347,820)
Adult Probation and Parole	61,089,188	65,372,770	66,163,520	68,632,276	65,373,689	(789,831)
Total Expenditures & Request	\$ 476,210,572	\$ 532,313,541	\$ 534,372,108	\$ 547,692,703	\$ 508,555,771	\$ (25,816,337)



Corrections Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	4,667	4,637	4,656	4,661	4,619	(37)
Unclassified	73	66	66	65	65	(1)
Total FTEs	4,740	4,703	4,722	4,726	4,684	(38)



08-400 — Corrections - Administration

Agency Description

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

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

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

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

For additional information, see:



Corrections Services

Corrections Services Strategic Plan

Corrections Services Strategic Plan Appendices

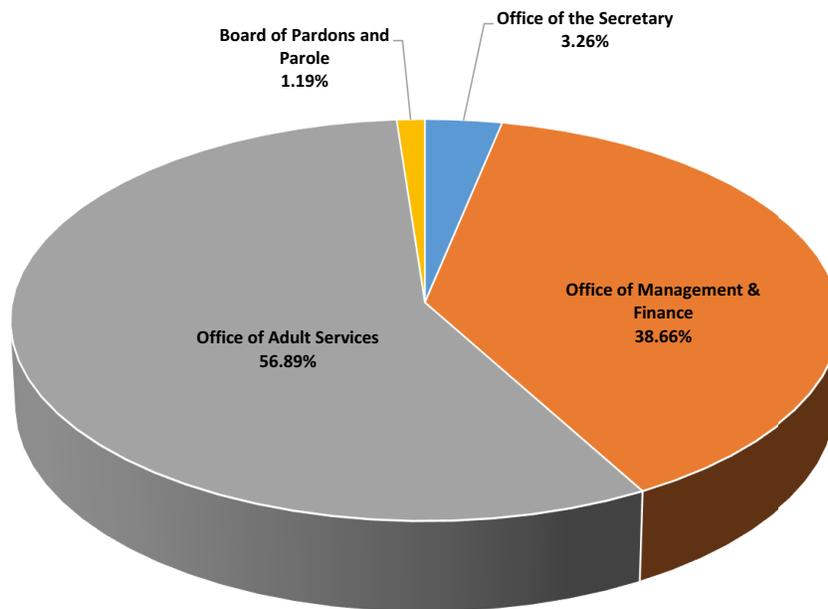
Corrections - Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 54,628,402	\$ 76,359,741	\$ 79,031,923	\$ 83,828,905	\$ 69,394,899	\$ (9,637,024)
State General Fund by:						
Total Interagency Transfers	1,716,006	7,922,526	8,391,013	1,926,617	1,926,617	(6,464,396)
Fees and Self-generated Revenues	1,981,193	565,136	565,136	565,136	1,565,136	1,000,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,265,904	1,480,697	1,480,697	1,480,697	1,480,697	0
Total Means of Financing	\$ 59,591,505	\$ 86,328,100	\$ 89,468,769	\$ 87,801,355	\$ 74,367,349	\$ (15,101,420)
Expenditures & Request:						
Office of the Secretary	\$ 2,684,473	\$ 2,923,405	\$ 2,923,405	\$ 3,021,475	\$ 2,877,544	\$ (45,861)
Office of Management and Finance	30,301,226	33,660,130	34,609,023	32,093,263	31,497,763	(3,111,260)
Adult Services	25,646,716	48,679,183	50,870,959	51,632,604	38,943,657	(11,927,302)
Board of Pardons and Parole	959,090	1,065,382	1,065,382	1,054,013	1,048,385	(16,997)
Total Expenditures & Request	\$ 59,591,505	\$ 86,328,100	\$ 89,468,769	\$ 87,801,355	\$ 74,367,349	\$ (15,101,420)
Authorized Full-Time Equivalents:						
Classified	145	153	172	177	166	(6)
Unclassified	22	18	18	17	17	(1)
Total FTEs	167	171	190	194	183	(7)



The distribution of this budget unit's FY 2015-2016 Executive Budget funding is shown in the chart below:

**400 - Corrections Administration
Fiscal Year 2015-2016 Executive Budget**



400_10A0 — Office of the Secretary

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

Program Description

The mission of the Office of the Secretary within Corrections Services 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. To afford this direction and support, the Office provides department-wide administration, policy development, financial management and leadership, sets the standard for ongoing audit programs, and maintains a corporate culture for management excellence.

The goals of the Office of the Secretary Program are:

- I. Continue to lead the nation in correctional services by maintaining rigorous operational standards.
- II. Assist victims, support community needs, and offer offenders an opportunity to make amends.
- III. Sustain reentry efforts to ensure the focus on reentry in Louisiana is maintained on an annual basis.

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

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



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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,684,473	\$ 2,923,405	\$ 2,923,405	\$ 3,021,475	\$ 2,877,544	\$ (45,861)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,684,473	\$ 2,923,405	\$ 2,923,405	\$ 3,021,475	\$ 2,877,544	\$ (45,861)
Expenditures & Request:						
Personal Services	\$ 2,466,043	\$ 2,710,425	\$ 2,710,425	\$ 2,802,743	\$ 2,675,648	\$ (34,777)
Total Operating Expenses	88,293	114,797	114,797	117,898	103,713	(11,084)
Total Professional Services	84,833	59,383	59,383	60,986	59,383	0
Total Other Charges	45,304	38,800	38,800	39,848	38,800	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,684,473	\$ 2,923,405	\$ 2,923,405	\$ 3,021,475	\$ 2,877,544	\$ (45,861)
Authorized Full-Time Equivalents:						
Classified	19	19	19	19	19	0
Unclassified	6	6	6	6	6	0
Total FTEs	25	25	25	25	25	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,923,405	\$ 2,923,405	25	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(11,084)	(11,084)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
18,945	18,945	0	Annualize Classified State Employees Performance Adjustment
(13,651)	(13,651)	0	Louisiana State Employees' Retirement System Rate Adjustment
(60,622)	(60,622)	0	Louisiana State Employees' Retirement System Base Adjustment
14,712	14,712	0	Group Insurance Rate Adjustment for Active Employees
5,839	5,839	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 2,877,544	\$ 2,877,544	25	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,877,544	\$ 2,877,544	25	Base Executive Budget FY 2015-2016
\$ 2,877,544	\$ 2,877,544	25	Grand Total Recommended



Professional Services

Amount	Description
\$59,383	Court-Appointed Attorney Fees
\$59,383	TOTAL PROFESSIONAL SERVICES

Other Charges

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

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Ensure that 100% of Department institutions and functions achieve accreditation with the American Correctional Association (ACA) through 2019.

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
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 and the number of offenders participating in accountability exercises or dialogue on an annual basis by 1% by 2019.

Children's Cabinet Link: Not Applicable

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of crime victim notification requests (first contacts only) (LAPAS CODE - 10708)	1,602	1,391	1,600	1,600	2,100	2,100
<p>Beginning in FY 2013-2014, the Department began to count victims who did not register but were notified according to law because of sex offenses that were committed against minors. The difference between Actual Yearend Performance FY 2013-2014 and Performance At Continuation Budget Level FY 2012-2013 is due to an increase in releasing more offenders.</p>							

Office of the Secretary General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of victims notified of release from custody (full term, death, other) (LAPAS CODE - 25435)	Not Applicable	Not Applicable	Not Applicable	839	951
This was a new Performance Indicator for FY 2012-2013.					
Number enrolled in pre-release programming (LAPAS CODE - 25436)	Not Applicable	Not Applicable	Not Applicable	21,689	14,492
This was a new Performance Indicator for FY 2012-2013.					
Number of local re-entry centers (LAPAS CODE - 25437)	Not Applicable	Not Applicable	Not Applicable	3	3
This was a new Performance Indicator for FY 2012-2013.					
Number of local day reporting centers (LAPAS CODE - 25438)	Not Applicable	Not Applicable	Not Applicable	2	2
This was a new Performance Indicator for FY 2012-2013.					
Number of certified treatment and rehabilitation programs (LAPAS CODE - 25439)	Not Applicable	Not Applicable	Not Applicable	204	206
This was a new Performance Indicator for FY 2012-2013.					
Number of pre-release (100 hours) programs (LAPAS CODE - 25440)	Not Applicable	Not Applicable	Not Applicable	38	35
This was a new Performance Indicator for FY 2012-2013.					



400_10B0 — Office of Management and Finance

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

Program Description

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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,338,123	\$ 23,691,771	\$ 24,172,177	\$ 28,120,813	\$ 26,525,313	\$ 2,353,136
State General Fund by:						
Total Interagency Transfers	1,716,006	7,922,526	8,391,013	1,926,617	1,926,617	(6,464,396)
Fees and Self-generated Revenues	1,981,193	565,136	565,136	565,136	1,565,136	1,000,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,265,904	1,480,697	1,480,697	1,480,697	1,480,697	0
Total Means of Financing	\$ 30,301,226	\$ 33,660,130	\$ 34,609,023	\$ 32,093,263	\$ 31,497,763	\$ (3,111,260)
Expenditures & Request:						
Personal Services	\$ 23,282,179	\$ 20,883,965	\$ 20,505,250	\$ 23,724,462	\$ 22,106,501	\$ 1,601,251
Total Operating Expenses	1,425,874	1,823,524	1,820,738	1,869,976	1,756,476	(64,262)
Total Professional Services	565,178	144,880	144,880	148,792	144,880	0
Total Other Charges	5,027,995	10,807,761	12,138,155	6,350,033	7,489,906	(4,648,249)
Total Acq & Major Repairs	0	0	0	0	0	0



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,301,226	\$ 33,660,130	\$ 34,609,023	\$ 32,093,263	\$ 31,497,763	\$ (3,111,260)
Authorized Full-Time Equivalents:						
Classified	64	59	53	54	38	(15)
Unclassified	2	1	1	0	0	(1)
Total FTEs	66	60	54	54	38	(16)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 480,406	\$ 948,893	(6)	Mid-Year Adjustments (BA-7s):
\$ 24,172,177	\$ 34,609,023	54	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(75,863)	(75,863)	(1)	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
33,985	33,985	0	Annualize Classified State Employees Performance Adjustment
3,333	3,333	0	Civil Service Training Series
2,242	2,242	0	Louisiana State Employees' Retirement System Rate Adjustment
(1,498)	(1,498)	0	Teachers Retirement System of Louisiana Rate Adjustment
(154,690)	(154,690)	0	Teachers Retirement Base Adjustment
37,279	37,279	0	Group Insurance Rate Adjustment for Active Employees
2,075,440	2,075,440	0	Group Insurance Rate Adjustment for Retirees
(202,813)	(202,813)	0	Group Insurance Base Adjustment
1,499,082	1,499,082	0	Salary Base Adjustment
(168,414)	(168,414)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(578,447)	(1,046,934)	0	Non-recurring Carryforwards
(21,544)	(21,544)	0	Risk Management
31,699	31,699	0	Legislative Auditor Fees
44,217	44,217	0	UPS Fees
118,479	118,479	0	Civil Service Fees
1,184,291	1,184,291	0	Office of Technology Services (OTS)
(5,899)	(5,899)	0	GEMS Savings
(39,421)	(39,421)	(15)	Office of State Human Capital
(428,322)	(428,322)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(5,995,909)	0	This adjustment provides for a reduction in Interagency Transfers, non-recurring one time funding provided by FEMA through GOHSEP for the reimbursement of damages sustained to correctional facilities during Hurricane Gustav.
(1,000,000)	0	0	This adjustment provides for a means of financing substitution, reducing State General Fund (Direct) and increasing Fees & Self-generated Revenues derived from offender telephone commissions.
\$ 26,525,313	\$ 31,497,763	38	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 26,525,313	\$ 31,497,763	38	Base Executive Budget FY 2015-2016
\$ 26,525,313	\$ 31,497,763	38	Grand Total Recommended

Professional Services

Amount	Description
\$12,000	Civil Service attorney fees and witness fees
\$132,880	Associated Design for State Esco Plan (Energy Conservation)
\$144,880	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$281,945	Interagency Grants from LA Department of Education for educational supplies.
\$117,899	Residential Substance Abuse Treatment (RSAT) grant - funding from the Louisiana Commission on Law Enforcement (LCLE) to provide substance abuse treatment at Elayn Hunt Correctional Center.
\$24,460	State Criminal Alien Assistance Program (SCAAP) grant - federal funds provided by the U.S. Department of Justice used to offset the costs of correctional services provided to the federal government



Other Charges (Continued)

Amount	Description
\$306,400	Interagency Grants from LTCTS for Adult Education to hire contract teacher aides
\$1,132,811	Federal Funding from the US Dept of Justice for the Co-Occurring Disorders Integrated Treatment & Reentry Program; Child Sexual Predator Program (COPS); and the 2nd Chance Act Family Based Offender Substance Abuse Treatment Program.
\$107,000	Self-Generated funds from miscellaneous fees
\$1,970,515	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,516,435	Civil Service Fees
\$5,558.00	Comprehensive Public Training Program (CPTP) Fees
\$149,497	Legislative Auditor Fees
\$333,373	Uniform Payroll System (UPS) Fees
\$1,560	DOA State Register
\$9,482	DOA - Miscellaneous Operating Services
\$1,554	Department of Environmental Quality (DEQ) - Safe Water Fee
\$476,588	Office of Risk Management (ORM) Fees
\$1,184,291	Office of Technology Services (OTS)
\$387,150	Office of Telecommunications Management (OTM) Fees
\$533,212	Office of State Procurement
\$920,691	Office of Human Capital
\$5,519,391	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,489,906	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor by 2019.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of budget units having repeat audit findings from the Legislative Auditor (LAPAS CODE - 6514)	0	0	0	0	0	0

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

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of annual premium credit from the Office of Risk Management (LAPAS CODE - 20666)	5%	5%	5%	5%	5%	5%

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



400_10C0 — Adult Services

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

Program Description

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

The goals of the Adult Services Program are:

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

Louisiana has 9 state adult correctional facilities. Two of these facilities (Allen Correctional Center and Winn Correctional Center) are operated by private prison management corporations.

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

According to the 2013 Southern Legislative Conference conducted by the Legislative Fiscal Office, Louisiana's incarceration rate is ranked 10th in the 15 state Southern Region – 437.6 offenders per 100,000 people. The southern average is 493.5 offenders per 100,000 people. Improved since 2012 when Louisiana had 884.4 offenders per 100,000 people. This was the highest rate in the 15 Southern State Region.



For additional information, see:

[Corrections - Administration](#)

Adult Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,646,716	\$ 48,679,183	\$ 50,870,959	\$ 51,632,604	\$ 38,943,657	\$ (11,927,302)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,646,716	\$ 48,679,183	\$ 50,870,959	\$ 51,632,604	\$ 38,943,657	\$ (11,927,302)
Expenditures & Request:						
Personal Services	\$ 5,601,913	\$ 5,084,236	\$ 6,760,853	\$ 7,534,732	\$ 7,468,117	\$ 707,264
Total Operating Expenses	63,911	48,697	133,697	137,308	133,697	0
Total Professional Services	1,164,556	1,138,723	1,511,723	1,552,540	792,441	(719,282)
Total Other Charges	18,816,336	42,407,527	42,464,686	42,408,024	30,549,402	(11,915,284)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,646,716	\$ 48,679,183	\$ 50,870,959	\$ 51,632,604	\$ 38,943,657	\$ (11,927,302)
Authorized Full-Time Equivalents:						
Classified	54	66	91	95	100	9
Unclassified	5	3	3	3	3	0
Total FTEs	59	69	94	98	103	9

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,191,776	\$ 2,191,776	25	Mid-Year Adjustments (BA-7s):
\$ 50,870,959	\$ 50,870,959	94	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(138,893)	(138,893)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
27,718	27,718	0	Annualize Classified State Employees Performance Adjustment
33,731	33,731	0	Civil Service Training Series
1,591	1,591	0	Louisiana State Employees' Retirement System Rate Adjustment
(1,630)	(1,630)	0	Teachers Retirement System of Louisiana Rate Adjustment
49,162	49,162	0	Group Insurance Rate Adjustment for Active Employees
643,981	643,981	0	Salary Base Adjustment
(57,159)	(57,159)	0	Non-recurring Carryforwards
(63,514)	(63,514)	0	GEMS Savings
(47,289)	(47,289)	0	Office of State Human Capital
Non-Statewide Major Financial Changes:			
0	0	4	This adjustment converts job appointments to classified Table of Organization Full Time Equivalent (T.O. FTE) positions. These positions require highly-skilled professionals as they are responsible for the delivery of healthcare to offenders under DOC's new healthcare restructuring.
(600,000)	(600,000)	0	This adjustment provides for the non-recurring of Professional Services expenditures (legal services contracts) incurred as a result of the Knapp's trials.
(12,000,000)	(12,000,000)	0	This adjustment reduces funding provided for offsite offender healthcare based on savings realized through organizational restructuring.
225,000	225,000	5	This adjustment provides for the expansion of Certified Treatment and Rehabilitation Program (CTRP) credits (and required programming) at local jail facilities.
\$ 38,943,657	\$ 38,943,657	103	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 38,943,657	\$ 38,943,657	103	Base Executive Budget FY 2015-2016
\$ 38,943,657	\$ 38,943,657	103	Grand Total Recommended

Professional Services

Amount	Description
\$792,441	Legal Services
\$792,441	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$30,546,325	Funding for the provision of healthcare services to offenders (not including the transfer of \$1,307,444 for Personal Services expenditures associated with 24 additional T.O. at Louisiana State Penitentiary and Elayn Hunt Correctional Center needed for healthcare-related services; total funding is \$30.9 million)
\$30,546,325	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,077	Office of Telecommunications Management (OTM) fees
\$3,077	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,549,402	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Maintain the adult offender institution population at a minimum of 99% of design capacity through 2019.

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Total bed capacity, all adult institutions, at end of fiscal year (LAPAS CODE - 1493)	18,984	18,683	18,984	18,984	18,727	18,727
K	Offender population as a percentage of maximum design capacity (LAPAS CODE - 1494)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Average cost per day per offender bed - Louisiana State Penitentiary (LAPAS CODE - 10745)	\$ 63.15	\$ 64.56	\$ 60.51	\$ 55.68	\$ 52.53
Average cost per day per offender bed - Avoyelles Correctional Center (LAPAS CODE - 10746)	\$ 42.31	\$ 41.72	\$ 41.55	\$ 41.07	\$ 40.58
Average cost per day per offender bed - Louisiana Correctional Institute for Women (LAPAS CODE - 10747)	\$ 66.71	\$ 66.21	\$ 64.88	\$ 50.07	\$ 51.36
Average cost per day per offender bed - Winn Correctional Center (LAPAS CODE - 10749)	\$ 33.57	\$ 32.44	\$ 32.21	\$ 32.13	\$ 31.12
Average cost per day per offender bed - Allen Correctional Center (LAPAS CODE - 10748)	\$ 33.31	\$ 32.44	\$ 32.28	\$ 32.10	\$ 31.10
Average cost per day per offender bed - Dixon Correctional Institute (LAPAS CODE - 10750)	\$ 51.65	\$ 51.52	\$ 49.28	\$ 60.71	\$ 60.42
Average cost per day per offender bed - Elayn Hunt Correctional Center (LAPAS CODE - 10752)	\$ 64.03	\$ 65.77	\$ 68.22	\$ 68.87	\$ 70.09
Average cost per day per offender bed - David Wade Correctional Center (LAPAS CODE - 20669)	\$ 60.38	\$ 64.02	\$ 64.83	\$ 63.23	\$ 57.18
Average cost per day per offender bed - B. B. "Sixty" Rayburn Correctional Center (LAPAS CODE - 10754)	\$ 59.82	\$ 58.44	\$ 55.98	\$ 50.17	\$ 46.94



Adult Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Average cost per day per offender bed - Phelps Correctional Center (LAPAS CODE - 10744)	\$ 56.83	\$ 57.96	\$ 55.83	\$ Not Applicable	\$ Not Applicable
C. Paul Phelps Correctional Center was closed effective July 1, 2012.					
Average cost per day per offender bed, all state correctional facilities, excluding Canteen (LAPAS CODE - 10756)	\$ 55.54	\$ 55.77	\$ 54.82	\$ 53.43	\$ 50.21
Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders) (LAPAS CODE - 10757)	\$ 38.50	\$ 38.47	\$ 37.93	\$ 36.59	\$ 35.83
Systemwide average includes adult correctional institutions (both state-run and privately run) and Local Housing of State Adult Offenders (Schedule 20-451) but excludes offender canteens.					

2. (KEY) Increase the number of offenders receiving GEDs and/or vo-tech certificates by 5% by 2019.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K System wide number receiving GEDs (LAPAS CODE - 1509)	740	607	800	800	650	650
K System wide number receiving vo-tech certificates (LAPAS CODE - 1511)	1,350	901	1,050	1,050	950	950
K Percentage of the eligible population participating in educational activities (LAPAS CODE - 6517)	18.0%	18.6%	19.6%	19.6%	19.0%	19.0%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6518)	7.8%	9.5%	9.4%	9.4%	9.5%	9.5%
K	Percentage of offenders released who earned a GED, vo-tech certificate, or high school diploma while incarcerated (LAPAS CODE - 20670)	16.2%	16.7%	16.2%	16.2%	16.7%	16.7%
K	Percentage of the eligible population enrolled in vocational activities (LAPAS CODE - 25442)	Not Applicable	8%	7%	7%	8%	8%
This was a new Performance Indicator for FY 2014-2015.							

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Average monthly enrollment in adult basic education program (LAPAS CODE - 1508) Includes privately managed prisons (Winn and Allen Correctional Centers)	1,580	1,491	1,448	1,515	1,444
Systemwide average monthly enrollment in vo-tech program (LAPAS CODE - 1510)	1,690	1,520	1,300	1,164	1,155
Systemwide average monthly enrollment in literacy program (LAPAS CODE - 1512)	508	443	382	367	333

3. (KEY) Reduce recidivism by 5% by 2019.

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Recidivism rate for adult offenders system wide (LAPAS CODE - 10770)	47.6%	44.6%	45.3%	45.3%	44.6%	44.6%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision within five years of release from incarceration through one of the following mechanisms: parole, good time, good time/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence. Recidivism is tracked by calendar year rather than fiscal year.							
K	Recidivism rate for adult offenders housed in state correctional facilities (LAPAS CODE - 24350)	46.7%	46.1%	44.7%	44.7%	46.1%	46.1%
K	Percentage of total offender population enrolled in pre-release program (LAPAS CODE - 24351)	82%	81%	80%	80%	81%	81%
K	Of total releases, percentage of offenders who require community resources for mental health counseling/treatment (LAPAS CODE - 24352)	72%	71%	70%	70%	71%	71%

4. (KEY) Reduce recidivism for educational and faith-based participants by 5% by 2019.

Children's Budget Link: Not Applicable.

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

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

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



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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Recidivism rate of offenders who participated in educational programs (LAPAS CODE - 20676)	40.0%	40.9%	39.0%	39.0%	40.9%	40.9%
K	Recidivism rate of offenders who participated in faith-based programs (LAPAS CODE - 20679)	46.2%	46.1%	44.3%	44.3%	46.1%	46.1%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Recidivism rate for adult offenders system wide (LAPAS CODE - 23447)	49.6%	49.6%	47.6%	45.3%	44.6%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision within five years of being released from incarceration through one of the following mechanisms: parole, good time, good time/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence. Recidivism is tracked by calendar year rather than fiscal year.					
Number of offenders released (LAPAS CODE - 20680)	13,392	13,395	13,032	12,648	12,833
Number of offenders returned (LAPAS CODE - 20681)	6,641	6,641	6,203	5,731	5,727
Recidivism rate for offenders who participated in educational programs (LAPAS CODE - 23444)	45.9%	45.9%	37.9%	39.0%	40.9%
Recidivism for offenders who participated in faith-based programs (LAPAS CODE - 23446)	43.2%	43.2%	46.2%	44.3%	46.1%

5. (KEY) Reduce the recidivism rate for sex offenders by 2% by 2019.

Children's Budget Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Recidivism rate for sex offenders system wide (LAPAS CODE - 20665)	47.6%	39.7%	44.5%	44.5%	39.7%	39.7%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Recidivism rate for sex offenders (LAPAS CODE - 23448)	56.1%	55.7%	47.6%	44.5%	39.7%
Number of sex offenders released who were reviewed by the Sex Offender Assessment Panel prior to release (LAPAS CODE - 25443)	Not Applicable	Not Applicable	Not Applicable	469	1,200
This was a new Performance Indicator for FY 2012-2013.					
Number of offenders reviewed by the Sex Offender Assessment Panel who were recommended to sentencing court for consideration of designation as sexual violent predator and/or child sexual predator (LAPAS CODE - 25444)	Not Applicable	Not Applicable	Not Applicable	7	14
This was a new Performance Indicator for FY 2012-2013.					

6. (KEY) Reduce and maintain the number of escapes from state prisons to zero by 2019 and apprehend all escapees at large.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of escapes (LAPAS CODE - 24353)	Not Applicable	4	0	0	0	0
	Data reported at the statewide level.						
K	Number of apprehensions (LAPAS CODE - 24354)	Not Applicable	4	0	0	0	0
	Data reported at the statewide level.						

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of off-site specialist visits completed (LAPAS CODE - 25445)	Not Applicable	Not Applicable	Not Applicable	11,465	9,949
This was a new Performance Indicator for FY 2012-2013.					
Number of diagnostic tests completed off-site (LAPAS CODE - 25446)	Not Applicable	Not Applicable	Not Applicable	4,378	4,525
This was a new Performance Indicator for FY 2012-2013.					
Percentage of releasing offenders on psychotropic medications who have been scheduled for follow-up appointments in the community before their discharge (LAPAS CODE - 25447)	Not Applicable	Not Applicable	Not Applicable	82%	92%
This was a new Performance Indicator for FY 2012-2013.					
Percentage of population identified with a substance abuse or dependency diagnosis enrolled in a substance abuse treatment program (LAPAS CODE - 25448)	Not Applicable	Not Applicable	Not Applicable	14%	11%
This was a new Performance Indicator for FY 2012-2013.					
Number of deaths from suicide (systemwide) (LAPAS CODE - 10771)	2	1	1	5	2
Number of deaths from violence (systemwide) (LAPAS CODE - 10772)	0	0	0	0	0
Number of deaths from illness (systemwide) (LAPAS CODE - 10773)	105	110	97	118	131
Number of positive responses to tuberculosis test (systemwide) (LAPAS CODE - 10774)	539	332	196	192	290
A positive response indicates presence of TB infection, but not necessarily active TB disease. Because offenders who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.					
Average number of HIV positive offenders systemwide (LAPAS CODE - 10775)	543	564	538	533	541



Adult Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Average number of offenders diagnosed with AIDS systemwide (LAPAS CODE - 10776)	146	142	137	157	152
Average number of offenders diagnosed with Hepatitis C systemwide (LAPAS CODE - 10778)	2,250	2,135	2,070	1,932	1,850
Number of telemedicine contacts (LAPAS CODE - 10781)	1,509	2,998	3,271	3,000	2,724
Number of offenders systemwide over age 60 (LAPAS CODE - 24348)	1,224	1,393	1,489	1,628	1,674
Average age of offenders systemwide (LAPAS CODE - 24349)	34.9	35.1	35.2	35.5	35.7



400_10D0 — Board of Pardons and Parole

Program Authorization: Louisiana Constitution, Article XIV; R.S. 15:572-574.1; R.S. 15:1111

Program Description

The mission of the Board of Pardons and Parole, whose members are appointed by the Governor and confirmed by the State Senate, is to recommend clemency relief (commutation of sentence, restoration of parole eligibility, pardon and restoration of rights) for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. The Board shall also determine the time and conditions of releases on parole of all adult offenders who are eligible for parole and determine and impose sanctions for violations of parole. No recommendation is implemented until the Governor signs the recommendation.

The goal of the Board of Pardons and Parole is to continue to render objective determinations of clemency applications and provide for the reintegration of parole eligible offenders in a manner consistent with public safety.

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Board of Pardons and Parole Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 959,090	\$ 1,065,382	\$ 1,065,382	\$ 1,054,013	\$ 1,048,385	\$ (16,997)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 959,090	\$ 1,065,382	\$ 1,065,382	\$ 1,054,013	\$ 1,048,385	\$ (16,997)
Expenditures & Request:						
Personal Services	\$ 884,867	\$ 975,897	\$ 975,897	\$ 962,111	\$ 958,900	\$ (16,997)
Total Operating Expenses	74,223	73,447	73,447	75,431	73,447	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	16,038	16,038	16,471	16,038	0



Board of Pardons and Parole Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 959,090	\$ 1,065,382	\$ 1,065,382	\$ 1,054,013	\$ 1,048,385	\$ (16,997)
Authorized Full-Time Equivalents:						
Classified	8	9	9	9	9	0
Unclassified	9	8	8	8	8	0
Total FTEs	17	17	17	17	17	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,065,382	\$ 1,065,382	17	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
3,522	3,522	0	Annualize Classified State Employees Performance Adjustment
1,059	1,059	0	Louisiana State Employees' Retirement System Rate Adjustment
7,039	7,039	0	Group Insurance Rate Adjustment for Active Employees
(6,010)	(6,010)	0	Group Insurance Base Adjustment
(22,607)	(22,607)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 1,048,385	\$ 1,048,385	17	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,048,385	\$ 1,048,385	17	Base Executive Budget FY 2015-2016
\$ 1,048,385	\$ 1,048,385	17	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$16,038	Office of Telecommunications Management (OTM) fees
\$16,038	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,038	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Increase the number of pardon hearings by 5% by 2019.

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 Board of Pardons and Parole 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 and Parole 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of applications received (LAPAS CODE - 24355)	800	800	800	800	840	840
K	Number of case hearings (LAPAS CODE - 10458)	144	144	240	240	140	140

Board of Pardons and Parole General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of cases recommended to the Governor (LAPAS CODE - 13782)	117	116	71	51	59
Number of cases approved by the Governor (LAPAS CODE - 13783)	7	4	12	1	5

2. (KEY) Increase the number of parole hearings conducted by 5% by 2019.

Children's Cabinet Link: Not Applicable

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of parole hearings conducted (LAPAS CODE - 1490)	1,975	1,749	1,732	1,732	1,749	1,749
K	Number of parole revocation hearings conducted (LAPAS CODE - 1491)	285	176	435	435	176	176
Recent legislation (Act 113 of 2006, Act 402 of 2007, Act 520 of 2010 and Act 792 of 2010) has amended La. R.S. 15:574.9 to allow parole violators to request a waiver to serve a maximum 90 day sentence in lieu of a parole revocation hearing. This has led to a decrease in the number of parole revocation hearings conducted.							

Board of Pardons and Parole General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of parole hearings conducted (LAPAS CODE - 1490)	2,278	2,320	1,990	1,733	1,749
Number of parole revocation hearings conducted (LAPAS CODE - 1491)	611	354	379	435	176
Number of paroles granted (LAPAS CODE - 10784)	634	712	821	903	733
Number of medical paroles granted (LAPAS CODE - 10787)	4	8	14	12	3



08-402 — Louisiana State Penitentiary

Agency Description

Louisiana State Penitentiary (LSP), a maximum security facility, is located at Angola, on an isolated 18,000-acre site in a bend of the Mississippi River. It was opened in 1901 and today is the largest correctional facility in the south and one of the largest in the United States. Within LSP's boundaries are the 2,000-man Main Prison and four "outcamps," which are largely self-contained living units of various sizes. The worst behaved, most violent offenders in the LSP population are placed in the court-approved Camp J Management Program. The LSP also houses Louisiana's death row and execution chamber. On the LSP grounds is a community of approximately 250 homes and 750 people (staff and family members), which is supported by a post office, community center, grocery store, and recreational facilities. The Louisiana State Penitentiary attained American Correctional Association accreditation in January 1994 and has since maintained accreditation. LSP was removed from court oversight on April 7, 1999. Current operational capacity is 6,312.

The mission of LSP is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

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

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

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

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

For additional information, see:

[Corrections Services](#)

[Angola Museum](#)

[American Correctional Association](#)

Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 120,470,352	\$ 125,242,279	\$ 124,508,326	\$ 132,894,806	\$ 124,963,533	\$ 455,207
State General Fund by:						
Total Interagency Transfers	172,500	2,503,895	2,503,895	172,500	172,500	(2,331,395)
Fees and Self-generated Revenues	6,370,416	7,319,080	7,319,080	7,329,530	7,323,916	4,836
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 127,013,268	\$ 135,065,254	\$ 134,331,301	\$ 140,396,836	\$ 132,459,949	\$ (1,871,352)
Expenditures & Request:						
Administration	\$ 14,809,109	\$ 14,117,345	\$ 13,620,154	\$ 16,762,070	\$ 15,658,070	\$ 2,037,916
Incarceration	107,133,719	115,402,879	115,166,117	118,079,286	111,252,013	(3,914,104)
Auxiliary Account	5,070,440	5,545,030	5,545,030	5,555,480	5,549,866	4,836
Total Expenditures & Request	\$ 127,013,268	\$ 135,065,254	\$ 134,331,301	\$ 140,396,836	\$ 132,459,949	\$ (1,871,352)



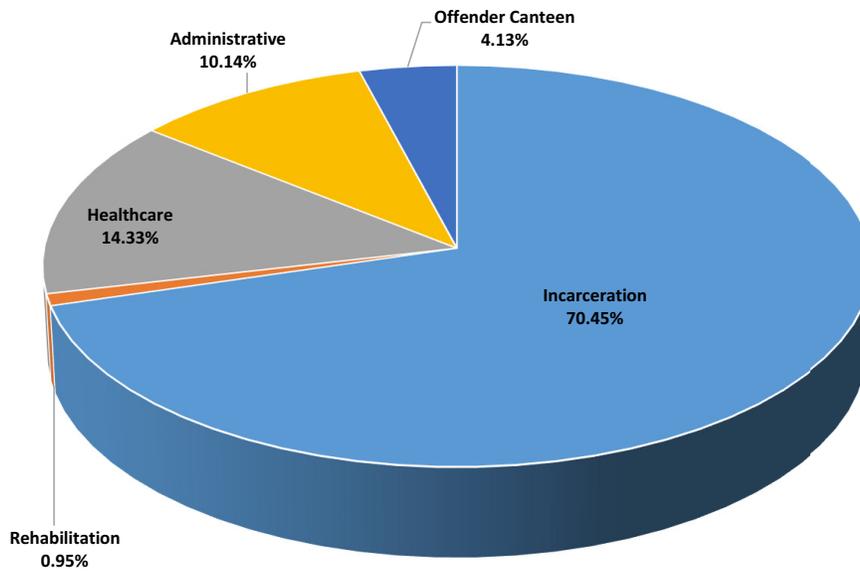
Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	1,424	1,423	1,423	1,423	1,412	(11)
Unclassified	18	16	16	16	16	0
Total FTEs	1,442	1,439	1,439	1,439	1,428	(11)



The distribution of this budget unit's FY 2015-2016 Executive Budget funding is shown in the chart below:

402 - Louisiana State Penitentiary Fiscal Year 2015-2016 Executive Budget



402_1000 — Administration

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

Program Description

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

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit’s goals and objectives.

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,809,109	\$ 14,066,395	\$ 13,569,204	\$ 16,762,070	\$ 15,658,070	\$ 2,088,866
State General Fund by:						
Total Interagency Transfers	0	50,950	50,950	0	0	(50,950)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,809,109	\$ 14,117,345	\$ 13,620,154	\$ 16,762,070	\$ 15,658,070	\$ 2,037,916
Expenditures & Request:						
Personal Services	\$ 2,357,492	\$ 2,314,431	\$ 2,314,431	\$ 2,370,761	\$ 1,618,574	\$ (695,857)
Total Operating Expenses	5,051,508	4,874,482	4,874,482	6,256,093	4,874,007	(475)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	7,381,526	6,928,432	6,431,241	8,135,216	9,165,489	2,734,248
Total Acq&Major Repairs	18,583	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 14,809,109	\$ 14,117,345	\$ 13,620,154	\$ 16,762,070	\$ 15,658,070	\$ 2,037,916
Authorized Full-Time Equivalents:						
Classified	27	26	26	26	17	(9)
Unclassified	0	0	0	0	0	0
Total FTEs	27	26	26	26	17	(9)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (497,191)	\$ (497,191)	0	Mid-Year Adjustments (BA-7s):
\$ 13,569,204	\$ 13,620,154	26	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(475)	(475)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
41,495	41,495	0	Annualize Classified State Employees Performance Adjustment
7,562	7,562	0	Civil Service Training Series
(4,837)	(4,837)	0	Louisiana State Employees' Retirement System Rate Adjustment
15,377	15,377	0	Group Insurance Rate Adjustment for Active Employees
(94,555)	(94,555)	0	Salary Base Adjustment
1,122,865	1,122,865	0	Risk Management
574,408	574,408	0	Office of Technology Services (OTS)
21,925	21,925	(9)	Office of State Human Capital
354,151	354,151	0	Office of State Procurement

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
50,950	0	0	This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.
\$ 15,658,070	\$ 15,658,070	17	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 15,658,070	\$ 15,658,070	17	Base Executive Budget FY 2015-2016
\$ 15,658,070	\$ 15,658,070	17	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$32,385	Comprehensive Public Training Program (CPTP) Fees
\$7,521,721	Office of Risk Management (ORM) fees
\$682,824	Office of Human Capital
\$574,408	Office of Technical Services (OTS) Fees
\$354,151	Office of State Procurement (OSP)
\$9,165,489	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,165,489	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2019.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20522)	19.0%	27.0%	27.0%	27.0%	27.0%	27.0%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Percentage of certified correctional professionals (LAPAS CODE - 20523)	5.1%	5.4%	3.4%	3.4%	2.0%



402_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 105,661,243	\$ 111,175,884	\$ 110,939,122	\$ 116,132,736	\$ 109,305,463	\$ (1,633,659)
State General Fund by:						
Total Interagency Transfers	172,500	2,452,945	2,452,945	172,500	172,500	(2,280,445)
Fees and Self-generated Revenues	1,299,976	1,774,050	1,774,050	1,774,050	1,774,050	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 107,133,719	\$ 115,402,879	\$ 115,166,117	\$ 118,079,286	\$ 111,252,013	\$ (3,914,104)
Expenditures & Request:						
Personal Services	\$ 90,122,664	\$ 99,938,362	\$ 99,894,962	\$ 102,365,683	\$ 96,280,464	\$ (3,614,498)
Total Operating Expenses	14,126,783	12,485,735	12,485,735	12,859,401	12,352,812	(132,923)
Total Professional Services	2,380,625	2,323,882	2,323,882	2,392,613	2,157,199	(166,683)
Total Other Charges	474,401	654,900	461,538	461,589	461,538	0
Total Acq & Major Repairs	29,246	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 107,133,719	\$ 115,402,879	\$ 115,166,117	\$ 118,079,286	\$ 111,252,013	\$ (3,914,104)
Authorized Full-Time Equivalents:						
Classified	1,384	1,384	1,384	1,384	1,382	(2)
Unclassified	18	16	16	16	16	0
Total FTEs	1,402	1,400	1,400	1,400	1,398	(2)

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers are generated from reimbursement from Prison Enterprises for utilities. The Fees and Self-generated Revenues are derived from (1) employee maintenance associated with housing and meals; (2) funds received for miscellaneous receipts such as sale of copies, warehouse issues, gasoline, etc.; (3) funds received from the offender welfare fund for reimbursement of salaries; (4) funds received from telephone commissions; (5) funds received from the offender canteen to cover the administrative cost of managing the offender canteen program; (6) required medical co-payments by offenders for medical visits and prescriptions; (7) funds received from salaries and related benefits for 1 Corrections Security Officer (CSO) supervising work crews contracted through the West Feliciana Parish School Board; and (8) Sales to Offenders, visitors, and employees.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (236,762)	\$ (236,762)	0	Mid-Year Adjustments (BA-7s):
\$ 110,939,122	\$ 115,166,117	1,400	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(59,217)	(59,217)	(2)	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
557,125	557,125	0	Annualize Classified State Employees Performance Adjustment
114,682	114,682	0	Civil Service Training Series
(2,696,656)	(2,696,656)	0	Louisiana State Employees' Retirement System Rate Adjustment
(3,656)	(3,656)	0	Teachers Retirement System of Louisiana Rate Adjustment
744,439	744,439	0	Group Insurance Rate Adjustment for Active Employees
(142,385)	(142,385)	0	Group Insurance Base Adjustment
(720,000)	(720,000)	0	Attrition Adjustment
(1,648,436)	(1,648,436)	0	GEMS Savings
Non-Statewide Major Financial Changes:			
2,280,445	0	0	This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.
(60,000)	(60,000)	0	This adjustment provides for a reduction in personal services expenditures as a result of annualizing savings generated by implementing the Span of Control recommendations contained in the Governmental Efficiencies Management Support (GEMS) Final Report.
\$ 109,305,463	\$ 111,252,013	1,398	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 109,305,463	\$ 111,252,013	1,398	Base Executive Budget FY 2015-2016
\$ 109,305,463	\$ 111,252,013	1,398	Grand Total Recommended

Professional Services

Amount	Description
\$511,656	Medical services
\$36,000	Management consulting
\$100,000	Legal services
\$12,000	Veterinary services
\$1,497,543	Miscellaneous Professional Services, including Environmental Quality contracts, Chaplain contracts.
\$2,157,199	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$461,538	Louisiana State University Healthcare Services Division - Provides on-site medical services to offenders.
\$461,538	SUB-TOTAL INTERAGENCY TRANSFERS
\$461,538	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2019.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1545)	5.4	5.2	5.3	5.3	5.2	5.2
	Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily offender population (LAPAS CODE - 20524)	6,312	6,360	6,312	6,312	6,312	6,312



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of major disturbances (LAPAS CODE - 10817)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10818)	24	35	36	43	27
Number of assaults - offender on staff (LAPAS CODE - 10819)	63	70	53	43	68
Number of assaults - offender on offender (LAPAS CODE - 10820)	317	251	164	122	103
Number of sex offenses (LAPAS CODE - 10821)	604	494	527	428	475

2. (KEY) Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24358)	74.80%	74.80%	76.61%	76.61%	80.42%	80.42%
This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.						
K Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20528)	17.87%	17.47%	16.83%	16.83%	16.76%	16.76%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases includes HIV, AIDS, and Hepatitis C.						



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25449)	Not Applicable	Not Applicable	Not Applicable	20	40
This was a new Performance Indicator for FY 2012-2013.					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25450)	Not Applicable	Not Applicable	Not Applicable	312	486
This was a new Performance Indicator for FY 2012-2013.					



402_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,070,440	5,545,030	5,545,030	5,555,480	5,549,866	4,836
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,070,440	\$ 5,545,030	\$ 5,545,030	\$ 5,555,480	\$ 5,549,866	\$ 4,836
Expenditures & Request:						
Personal Services	\$ 605,414	\$ 704,159	\$ 704,159	\$ 714,609	\$ 708,995	\$ 4,836
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,465,026	4,840,871	4,840,871	4,840,871	4,840,871	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,070,440	\$ 5,545,030	\$ 5,545,030	\$ 5,555,480	\$ 5,549,866	\$ 4,836
Authorized Full-Time Equivalents:						
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
Total FTEs	13	13	13	13	13	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 5,545,030	13	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	4,355	0	Annualize Classified State Employees Performance Adjustment
0	(11,435)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(5,817)	0	Louisiana State Employees' Retirement System Base Adjustment
0	6,870	0	Group Insurance Rate Adjustment for Active Employees
0	10,863	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 5,549,866	13	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,549,866	13	Base Executive Budget FY 2015-2016
\$ 0	\$ 5,549,866	13	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
\$4,840,871	Purchase of supplies for Canteen operations
\$4,840,871	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$0	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,840,871	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



08-405 — Avoyelles Correctional Center

Agency Description

Avoyelles Correctional Center (AVC), located near Cottonport in Avoyelles Parish, opened in October 1989. The prison is located on a 1,187-acre tract that includes 38 acres of vegetable fields and 80 acres on which the institution itself is sited. Offender living areas include four dormitories (including an honor dorm for offenders who maintain a very good institutional conduct record) and a working cellblock for maximum custody offenders whose institutional conduct precludes assignment to minimum or medium custody dormitories. Current operational capacity is 1,808. In February 1993, the AVC began operating under the unit management concept, in which Corrections Security Officer majors serve as unit managers. This concept allows for more defined areas of responsibility and accountability. AVC received American Correctional Association accreditation in December 1992 and has since maintained accreditation. The AVC was released from the federal consent decree in 1997.

The mission of AVC is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

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

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



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

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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

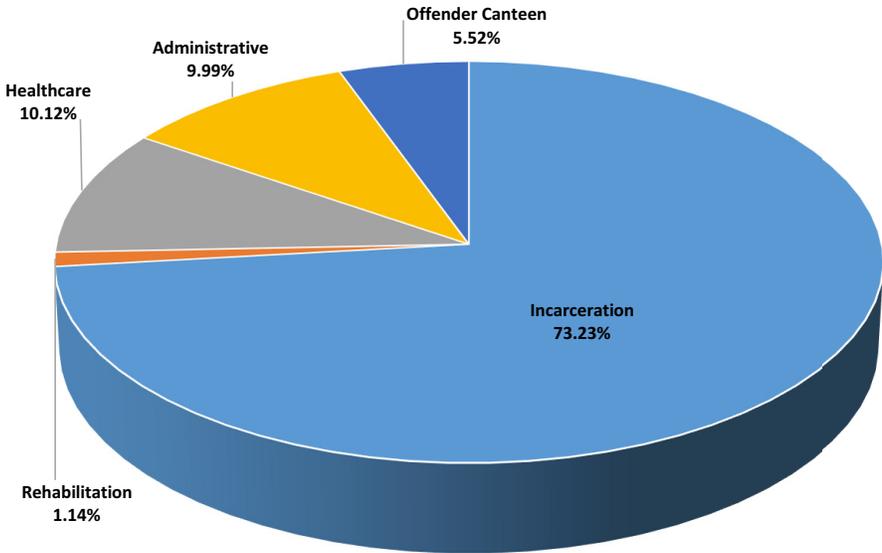
Avoyelles Correctional Center Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,281,206	\$ 27,729,391	\$ 27,621,548	\$ 28,429,565	\$ 26,753,907	\$ (867,641)
State General Fund by:						
Total Interagency Transfers	120,667	377,285	377,285	144,859	144,859	(232,426)
Fees and Self-generated Revenues	1,970,134	2,052,967	2,052,967	2,041,485	2,030,222	(22,745)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 28,372,007	\$ 30,159,643	\$ 30,051,800	\$ 30,615,909	\$ 28,928,988	\$ (1,122,812)
Expenditures & Request:						
Administration	\$ 3,043,974	\$ 3,086,068	\$ 2,999,925	\$ 3,227,883	\$ 3,156,484	\$ 156,559
Incarceration	23,763,792	25,415,608	25,393,908	25,741,541	24,137,282	(1,256,626)
Auxiliary Account	1,564,241	1,657,967	1,657,967	1,646,485	1,635,222	(22,745)
Total Expenditures & Request	\$ 28,372,007	\$ 30,159,643	\$ 30,051,800	\$ 30,615,909	\$ 28,928,988	\$ (1,122,812)
Authorized Full-Time Equivalents:						
Classified	317	318	318	318	315	(3)
Unclassified	5	5	5	5	5	0
Total FTEs	322	323	323	323	320	(3)



The distribution of this budget unit's FY 2015-2016 Executive Budget funding is shown in the chart below:

**405 - Avoyelles Correctional Center
Fiscal Year 2015-2016 Executive Budget**



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 goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit’s goals and objectives.

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,043,974	\$ 3,017,741	\$ 2,931,598	\$ 3,227,883	\$ 3,156,484	\$ 224,886
State General Fund by:						
Total Interagency Transfers	0	68,327	68,327	0	0	(68,327)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,043,974	\$ 3,086,068	\$ 2,999,925	\$ 3,227,883	\$ 3,156,484	\$ 156,559
Expenditures & Request:						
Personal Services	\$ 1,041,906	\$ 930,771	\$ 930,771	\$ 1,008,405	\$ 704,018	\$ (226,753)
Total Operating Expenses	1,062,925	906,042	906,042	949,749	925,282	19,240
Total Professional Services	0	0	0	0	0	0
Total Other Charges	930,671	1,249,255	1,163,112	1,269,729	1,527,184	364,072
Total Acq & Major Repairs	8,472	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 3,043,974	\$ 3,086,068	\$ 2,999,925	\$ 3,227,883	\$ 3,156,484	\$ 156,559
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	7	(3)
Unclassified	0	0	0	0	0	0
Total FTEs	10	10	10	10	7	(3)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (86,143)	\$ (86,143)	0	Mid-Year Adjustments (BA-7s):
\$ 2,931,598	\$ 2,999,925	10	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
6,743	6,743	0	Annualize Classified State Employees Performance Adjustment
(16,024)	(16,024)	0	Louisiana State Employees' Retirement System Rate Adjustment
6,634	6,634	0	Group Insurance Rate Adjustment for Active Employees
(33,685)	(33,685)	0	Group Insurance Base Adjustment
34,254	34,254	0	Salary Base Adjustment
(7,807)	(7,807)	0	Risk Management
113,691	113,691	0	Office of Technology Services (OTS)
7,454	7,454	(3)	Office of State Human Capital
26,059	26,059	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
68,327	0	0	This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
19,240	19,240	0	This adjustment provides funding necessary to restore supplies due to a workload increase associated with the absorption of additional offenders.
\$ 3,156,484	\$ 3,156,484	7	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,156,484	\$ 3,156,484	7	Base Executive Budget FY 2015-2016
\$ 3,156,484	\$ 3,156,484	7	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$417,393	Legal Services
\$702,994	Office of Risk Management (ORM) fees
\$7,768	Comprehensive Public Training Program (CPTP) fees
\$113,691	Office of Technical Services (OTS)
\$232,129	Office Of Human Capital
\$27,150	Office of Telecommunications Management (OTM) fees
\$26,059	Office of State Procurement (OSP)
\$1,527,184	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,527,184	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2019.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20533)	21.00%	26.00%	28.00%	28.00%	28.00%	28.00%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Percentage of certified correctional professionals (LAPAS CODE - 20534)	0.3%	0.3%	1.9%	0.3%	0



405_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,237,232	\$ 24,711,650	\$ 24,689,950	\$ 25,201,682	\$ 23,597,423	\$ (1,092,527)
State General Fund by:						
Total Interagency Transfers	120,667	308,958	308,958	144,859	144,859	(164,099)
Fees and Self-generated Revenues	405,893	395,000	395,000	395,000	395,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,763,792	\$ 25,415,608	\$ 25,393,908	\$ 25,741,541	\$ 24,137,282	\$ (1,256,626)
Expenditures & Request:						
Personal Services	\$ 20,432,306	\$ 22,320,092	\$ 22,298,392	\$ 22,292,850	\$ 20,846,656	\$ (1,451,736)
Total Operating Expenses	3,106,895	2,607,206	2,607,206	2,942,529	2,834,752	227,546
Total Professional Services	187,142	468,001	468,001	485,853	435,565	(32,436)
Total Other Charges	1,765	20,309	20,309	20,309	20,309	0
Total Acq & Major Repairs	35,684	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,763,792	\$ 25,415,608	\$ 25,393,908	\$ 25,741,541	\$ 24,137,282	\$ (1,256,626)
Authorized Full-Time Equivalents:						
Classified	303	304	304	304	304	0
Unclassified	5	5	5	5	5	0
Total FTEs	308	309	309	309	309	0

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers funding is derived from the Department of Transportation and Development (DOTD) for security costs associated with providing offender road crews. The Fees and Self-generated Revenues are derived from (1) funds received from telephone commissions; (2) funds received from the offender canteen to cover the administrative cost of managing the offender canteen program; (3) employee maintenance associated with housing and meals; (4) funds received for miscellaneous receipts such as sale of copies, warehouse issues, gasoline, etc.; (5) required medical co-payment by offenders for medical visits and prescriptions; (6) funds received from sales to inmates, visitors, and employees; and (7) funds received from Community Services performed by offender work crews.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (21,700)	\$ (21,700)	0	Mid-Year Adjustments (BA-7s):
\$ 24,689,950	\$ 25,393,908	309	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(13,500)	(13,500)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
125,365	125,365	0	Annualize Classified State Employees Performance Adjustment
23,023	23,023	0	Civil Service Training Series
(549,074)	(549,074)	0	Louisiana State Employees' Retirement System Rate Adjustment
(126,200)	(126,200)	0	Louisiana State Employees' Retirement System Base Adjustment
(3,181)	(3,181)	0	Teachers Retirement System of Louisiana Rate Adjustment
(12,036)	(12,036)	0	Teachers Retirement Base Adjustment
159,012	159,012	0	Group Insurance Rate Adjustment for Active Employees
(320,207)	(320,207)	0	Group Insurance Base Adjustment
8,930	8,930	0	Salary Base Adjustment
(430,523)	(430,523)	0	Attrition Adjustment
(350,995)	(350,995)	0	GEMS Savings
Non-Statewide Major Financial Changes:			
164,099	0	0	This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.
(30,000)	(30,000)	0	This adjustment provides for a reduction in personal services expenditures as a result of annualizing savings generated by implementing the Span of Control recommendations contained in the Governmental Efficiencies Management Support (GEMS) Final Report.
262,760	262,760	0	This adjustment provides funding necessary to restore supplies due to a workload increase associated with the absorption of additional offenders.
\$ 23,597,423	\$ 24,137,282	309	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 23,597,423	\$ 24,137,282	309	Base Executive Budget FY 2015-2016
\$ 23,597,423	\$ 24,137,282	309	Grand Total Recommended

Professional Services

Amount	Description
\$429,446	Medical services including psychiatric, radiology, and optometry services
\$4,082	American Correctional Association (ACA) Accreditation Fees
\$2,037	Veterinary services



Professional Services (Continued)

Amount	Description
\$3,064	Engineering services
\$435,565	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$20,309	Office of Telecommunications Fees
\$20,309	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,309	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2019.

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1632)	7.2	7.1	7.0	7.0	7.0	7.0
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20535)	1,808	1,810	1,808	1,808	1,808	1,808

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of major disturbances (LAPAS CODE - 10861)	1	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10862)	0	0	0	0	0
Number of assaults - offender on staff (LAPAS CODE - 10863)	10	8	6	11	24
Number of assaults - offender on offender (LAPAS CODE - 10864)	40	42	34	38	53
Number of sex offenses (LAPAS CODE - 10865)	77	100	104	127	181

2. (KEY) Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24360)	47.45%	39.59%	43.74%	43.74%	39.59%	39.59%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20539)	11.62%	14.62%	12.00%	12.00%	13.38%	13.38%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25451)	Not Applicable	Not Applicable	Not Applicable	18	20
<p>This was a new Performance Indicator for FY 2012-2013.</p>					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25452)	Not Applicable	Not Applicable	Not Applicable	490	454
<p>This was a new Performance Indicator for FY 2012-2013.</p>					



405_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,564,241	1,657,967	1,657,967	1,646,485	1,635,222	(22,745)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,564,241	\$ 1,657,967	\$ 1,657,967	\$ 1,646,485	\$ 1,635,222	\$ (22,745)
Expenditures & Request:						
Personal Services	\$ 197,159	\$ 261,242	\$ 261,242	\$ 249,760	\$ 238,497	\$ (22,745)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,367,082	1,396,725	1,396,725	1,396,725	1,396,725	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,564,241	\$ 1,657,967	\$ 1,657,967	\$ 1,646,485	\$ 1,635,222	\$ (22,745)
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,657,967	4	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	1,408	0	Annualize Classified State Employees Performance Adjustment
0	(4,924)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	3,042	0	Group Insurance Rate Adjustment for Active Employees
0	(1,222)	0	Group Insurance Base Adjustment
0	(21,049)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,635,222	4	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,635,222	4	Base Executive Budget FY 2015-2016
\$ 0	\$ 1,635,222	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
\$1,396,725	Purchase of supplies for Canteen operations
\$1,396,725	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
This program does not have funding for Interagency Transfers.	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,396,725	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



08-406 — Louisiana Correctional Institute for Women

Agency Description

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

The mission of LCIW is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

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

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



recidivism among Louisiana parolees and probationers.

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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

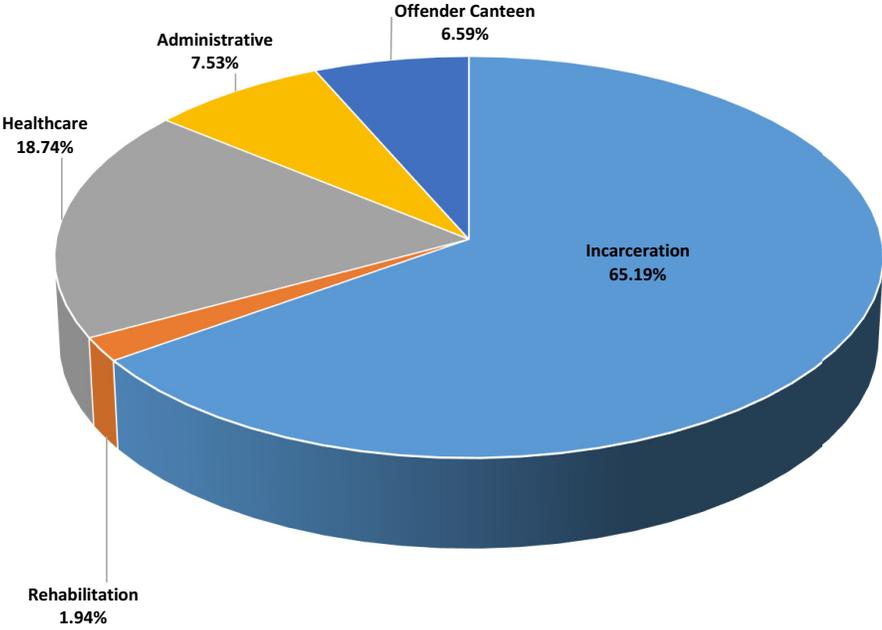
Louisiana Correctional Institute for Women Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,741,073	\$ 20,528,727	\$ 20,445,079	\$ 21,172,765	\$ 20,170,145	\$ (274,934)
State General Fund by:						
Total Interagency Transfers	56,225	447,359	447,359	93,859	93,859	(353,500)
Fees and Self-generated Revenues	1,210,394	1,741,861	1,741,861	1,748,610	1,737,455	(4,406)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,007,692	\$ 22,717,947	\$ 22,634,299	\$ 23,015,234	\$ 22,001,459	\$ (632,840)
Expenditures & Request:						
Administration	\$ 1,740,226	\$ 1,770,702	\$ 1,708,754	\$ 1,660,738	\$ 1,681,484	\$ (27,270)
Incarceration	18,263,693	19,455,511	19,433,811	19,856,013	18,832,647	(601,164)
Auxiliary Account	1,003,773	1,491,734	1,491,734	1,498,483	1,487,328	(4,406)
Total Expenditures & Request	\$ 21,007,692	\$ 22,717,947	\$ 22,634,299	\$ 23,015,234	\$ 22,001,459	\$ (632,840)
Authorized Full-Time Equivalents:						
Classified	262	262	262	262	260	(2)
Unclassified	4	4	4	4	4	0
Total FTEs	266	266	266	266	264	(2)



The distribution of this budget unit's FY 2015-2016 Executive Budget funding is shown in the chart below:

**406 - Louisiana Correctional Center for Women
Fiscal Year 2015-2016 Executive Budget**



406_1000 — Administration

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

Program Description

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

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit’s goals and objectives.

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,740,226	\$ 1,754,008	\$ 1,692,060	\$ 1,660,738	\$ 1,681,484	\$ (10,576)
State General Fund by:						
Total Interagency Transfers	0	16,694	16,694	0	0	(16,694)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,740,226	\$ 1,770,702	\$ 1,708,754	\$ 1,660,738	\$ 1,681,484	\$ (27,270)
Expenditures & Request:						
Personal Services	\$ 656,160	\$ 733,965	\$ 733,965	\$ 603,323	\$ 441,922	\$ (292,043)
Total Operating Expenses	300,039	328,144	328,144	337,005	324,272	(3,872)
Total Professional Services	5,438	5,505	5,505	5,654	5,505	0
Total Other Charges	776,936	703,088	641,140	714,756	909,785	268,645
Total Acq & Major Repairs	1,653	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 1,740,226	\$ 1,770,702	\$ 1,708,754	\$ 1,660,738	\$ 1,681,484	\$ (27,270)
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	5	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	7	7	7	7	5	(2)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (61,948)	\$ (61,948)	0	Mid-Year Adjustments (BA-7s):
\$ 1,692,060	\$ 1,708,754	7	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(3,872)	(3,872)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
4,370	4,370	0	Annualize Classified State Employees Performance Adjustment
680	680	0	Louisiana State Employees' Retirement System Rate Adjustment
(14,521)	(14,521)	0	Louisiana State Employees' Retirement System Base Adjustment
5,144	5,144	0	Group Insurance Rate Adjustment for Active Employees
(20,497)	(20,497)	0	Group Insurance Base Adjustment
(108,984)	(108,984)	0	Salary Base Adjustment
(46,286)	(46,286)	0	Risk Management
118,349	118,349	0	Office of Technology Services (OTS)
5,249	5,249	(2)	Office of State Human Capital
33,098	33,098	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
16,694	0	0	This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.
\$ 1,681,484	\$ 1,681,484	5	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,681,484	\$ 1,681,484	5	Base Executive Budget FY 2015-2016
\$ 1,681,484	\$ 1,681,484	5	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,978	Comprehensive Public Training Program (CPTP) Fees
\$163,484	Office of Human Capital
\$532,035	Office of Risk Management (ORM) Fees
\$118,349	Office of Technology Services (OTS) Fees
\$33,098	Office of State Procurement
\$56,841	Office of Telecommunications Management (OTM) fees
\$909,785	SUB-TOTAL INTERAGENCY TRANSFERS
\$909,785	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2019.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20545)	22.0%	36.0%	32.0%	32.0%	36.0%	36.0%



406_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,000,847	\$ 18,774,719	\$ 18,753,019	\$ 19,512,027	\$ 18,488,661	\$ (264,358)
State General Fund by:						
Total Interagency Transfers	56,225	430,665	430,665	93,859	93,859	(336,806)
Fees and Self-generated Revenues	206,621	250,127	250,127	250,127	250,127	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,263,693	\$ 19,455,511	\$ 19,433,811	\$ 19,856,013	\$ 18,832,647	\$ (601,164)
Expenditures & Request:						
Personal Services	\$ 16,432,187	\$ 17,698,790	\$ 17,677,090	\$ 18,048,999	\$ 17,111,611	\$ (565,479)
Total Operating Expenses	1,523,795	1,363,554	1,363,554	1,402,234	1,350,915	(12,639)
Total Professional Services	219,687	318,120	318,120	329,593	295,074	(23,046)
Total Other Charges	58,697	75,047	75,047	75,187	75,047	0
Total Acq & Major Repairs	29,327	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,263,693	\$ 19,455,511	\$ 19,433,811	\$ 19,856,013	\$ 18,832,647	\$ (601,164)
Authorized Full-Time Equivalents:						
Classified	251	251	251	251	251	0
Unclassified	4	4	4	4	4	0
Total FTEs	255	255	255	255	255	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (21,700)	\$ (21,700)	0	Mid-Year Adjustments (BA-7s):
\$ 18,753,019	\$ 19,433,811	255	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(3,892)	(3,892)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
102,035	102,035	0	Annualize Classified State Employees Performance Adjustment
47,731	47,731	0	Civil Service Training Series
(385,869)	(385,869)	0	Louisiana State Employees' Retirement System Rate Adjustment
(165,156)	(165,156)	0	Louisiana State Employees' Retirement System Base Adjustment
(3,691)	(3,691)	0	Teachers Retirement System of Louisiana Rate Adjustment
(1,558)	(1,558)	0	Teachers Retirement Base Adjustment
130,207	130,207	0	Group Insurance Rate Adjustment for Active Employees
330,056	330,056	0	Salary Base Adjustment
(345,215)	(345,215)	0	Attrition Adjustment
(275,812)	(275,812)	0	GEMS Savings
Non-Statewide Major Financial Changes:			
336,806	0	0	This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.
(30,000)	(30,000)	0	This adjustment provides for a reduction in personal services expenditures as a result of annualizing savings generated by implementing the Span of Control recommendations contained in the Governmental Efficiencies Management Support (GEMS) Final Report.
\$ 18,488,661	\$ 18,832,647	255	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 18,488,661	\$ 18,832,647	255	Base Executive Budget FY 2015-2016
\$ 18,488,661	\$ 18,832,647	255	Grand Total Recommended

Professional Services

Amount	Description
\$5,608	American Correctional Association (ACA) Accreditation fees
\$21,191	Legal services
\$216,459	Medical Services such as Psychiatry, Optometry, Physical Therapy, and ambulance services.
\$51,816	Coroner/Chaplain services
\$295,074	TOTAL PROFESSIONAL SERVICES



Other Charges

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

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2019.

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	Existing	Performance At	Performance
		Performance Standard	Actual Performance	Standard as Initially Appropriated	Performance Standard	Continuation Budget Level	At Executive Budget Level
		FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1648)	5.4	5.5	5.4	5.4	5.6	5.6
	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 offender population (LAPAS CODE - 20546)	1,098	1,067	1,098	1,098	1,098	1,098



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of major disturbances (LAPAS CODE - 10877)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10878)	0	2	0	0	
Number of assaults - offender on staff (LAPAS CODE - 10879)	6	5	8	15	16
Number of assaults - offender on offender (LAPAS CODE - 10880)	38	14	27	12	43
Number of sex offenses (LAPAS CODE - 10881)	58	59	101	70	67

2. (KEY) Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24361)	59.11%	59.08%	59.51%	59.51%	59.08%	59.08%
This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.						
K Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20550)	14.82%	14.62%	14.00%	14.00%	14.62%	14.62%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.						



3. (KEY) Maintain average occupancy levels through 2019.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22400)	783	705	750	750	705	705
K	Average occupancy - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22401)	65	52	60	60	58	58

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25453)	Not Applicable	Not Applicable	Not Applicable	22	40
This was a new Performance Indicator for FY 2012-2013.					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25454)	Not Applicable	Not Applicable	Not Applicable	190	486
This was a new Performance Indicator for FY 2012-2013.					



406_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,003,773	1,491,734	1,491,734	1,498,483	1,487,328	(4,406)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,003,773	\$ 1,491,734	\$ 1,491,734	\$ 1,498,483	\$ 1,487,328	\$ (4,406)
Expenditures & Request:						
Personal Services	\$ 238,077	\$ 262,847	\$ 262,847	\$ 269,596	\$ 258,441	\$ (4,406)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	765,696	1,228,887	1,228,887	1,228,887	1,228,887	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,003,773	\$ 1,491,734	\$ 1,491,734	\$ 1,498,483	\$ 1,487,328	\$ (4,406)
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,491,734	4	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	1,821	0	Annualize Classified State Employees Performance Adjustment
0	(10,077)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	2,750	0	Group Insurance Rate Adjustment for Active Employees
0	(5,558)	0	Group Insurance Base Adjustment
0	6,658	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,487,328	4	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,487,328	4	Base Executive Budget FY 2015-2016
\$ 0	\$ 1,487,328	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
\$1,228,887	Purchase of supplies for Canteen operations
\$1,228,887	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,228,887	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



08-407 — Winn Correctional Center

Agency Description

Winn Correctional Center (WNC), a medium custody facility located on a 1,209-acre tract in Winn Parish, was opened in March 1990. Current operational capacity is 1,576 offenders. WNC is a privately managed state correctional institution operated by the Corrections Corporation of America (CCA). The WNC received American Correctional Association accreditation in June 1991 and has since maintained accreditation. WNC was released from the federal consent decree in 1997.

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

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

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



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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

[Corrections Corporation of America](#)

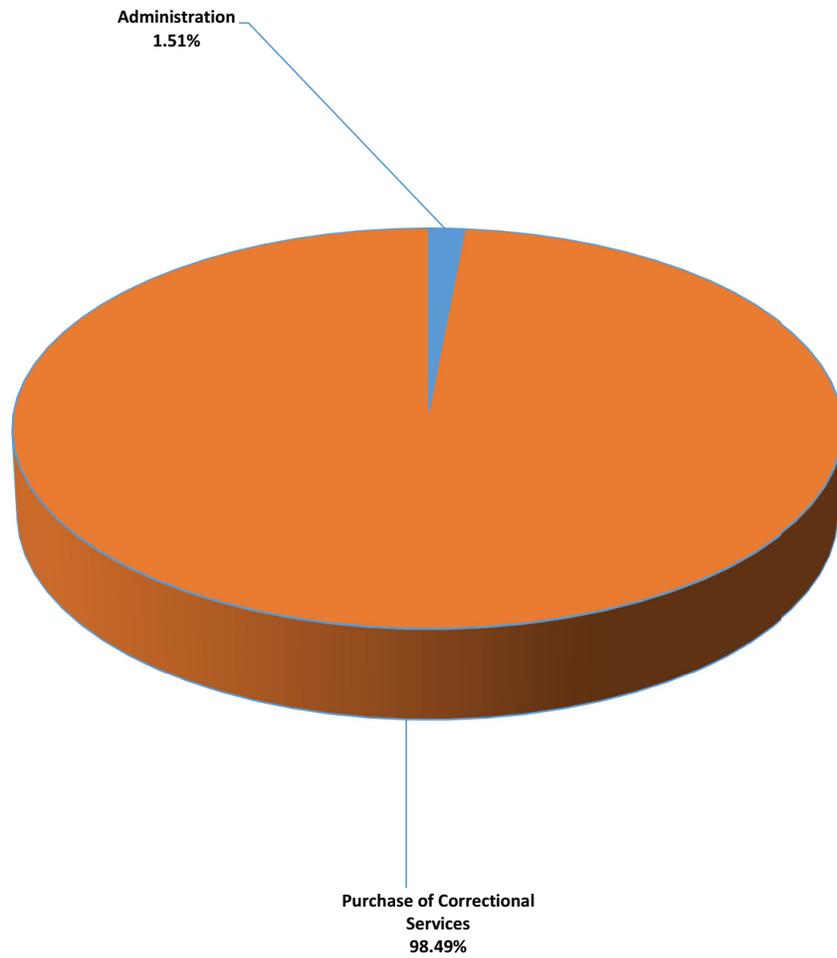
Winn Correctional Center Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,778,432	\$ 18,053,726	\$ 17,991,130	\$ 18,748,092	\$ 18,011,897	\$ 20,767
State General Fund by:						
Total Interagency Transfers	49,163	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	106,534	124,782	124,782	124,782	124,782	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,934,129	\$ 18,229,509	\$ 18,166,913	\$ 18,923,875	\$ 18,187,680	\$ 20,767
Expenditures & Request:						
Administration	\$ 297,839	\$ 336,191	\$ 273,595	\$ 248,372	\$ 244,882	\$ (28,713)
Purchase of Correctional Services	17,636,290	17,893,318	17,893,318	18,675,503	17,942,798	49,480
Total Expenditures & Request	\$ 17,934,129	\$ 18,229,509	\$ 18,166,913	\$ 18,923,875	\$ 18,187,680	\$ 20,767
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



The distribution of this budget unit's FY 2015-2016 Executive Budget funding is shown in the chart below:

**407 - Winn Correctional Center
Fiscal Year 2015-2016 Executive Budget**



407_1000 — Administration

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

Program Description

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

The goal of the Administration Program is to ensure that the unit operates safely, efficiently, and effectively through management’s leadership, adherence to departmental regulations and procedures, and by meeting American Correctional Association (ACA) standards.

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

Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 191,305	\$ 211,409	\$ 148,813	\$ 123,590	\$ 120,100	\$ (28,713)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	106,534	124,782	124,782	124,782	124,782	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 297,839	\$ 336,191	\$ 273,595	\$ 248,372	\$ 244,882	\$ (28,713)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	82,502	129,247	129,247	132,737	129,247	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	215,337	206,944	144,348	115,635	115,635	(28,713)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 297,839	\$ 336,191	\$ 273,595	\$ 248,372	\$ 244,882	\$ (28,713)



Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (62,596)	\$ (62,596)	0	Mid-Year Adjustments (BA-7s):
\$ 148,813	\$ 273,595	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(28,713)	(28,713)	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 120,100	\$ 244,882	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 120,100	\$ 244,882	0	Base Executive Budget FY 2015-2016
\$ 120,100	\$ 244,882	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$115,635	Office of Risk Management (ORM) Fees
\$115,635	SUB-TOTAL INTERAGENCY TRANSFERS
\$115,635	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6545)	100%	100%	100%	100%	100%	100%



407_7000 — Purchase of Correctional Services

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

Program Description

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

The goals of the Purchase of Correctional Services Program are:

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

Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,587,127	\$ 17,842,317	\$ 17,842,317	\$ 18,624,502	\$ 17,891,797	\$ 49,480
State General Fund by:						
Total Interagency Transfers	49,163	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,636,290	\$ 17,893,318	\$ 17,893,318	\$ 18,675,503	\$ 17,942,798	\$ 49,480
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0



Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	17,636,290	17,893,318	17,893,318	18,675,503	17,942,798	49,480
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,636,290	\$ 17,893,318	\$ 17,893,318	\$ 18,675,503	\$ 17,942,798	\$ 49,480
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 17,842,317	\$ 17,893,318	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
49,480	49,480	0	This adjustment provides for the payment of one (1) additional day's per-diem of \$31.51 per offender due to the Leap Year.
\$ 17,891,797	\$ 17,942,798	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 17,891,797	\$ 17,942,798	0	Base Executive Budget FY 2015-2016
\$ 17,891,797	\$ 17,942,798	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$17,734,709	Per diem payments for the care of offenders at this facility
\$168,814	Funding for extraordinary medical costs incurred by offenders for required medical treatments
\$39,275	Hospital Security Costs
\$17,942,798	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,942,798	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Corrections Security Officer through 2019.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1663)	6.4	6.4	6.4	6.4	6.4	6.4
K	Average daily offender population (LAPAS CODE - 20596)	1,576	1,579	1,576	1,576	1,576	1,576

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of major disturbances (LAPAS CODE - 10912)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10913)	0	0	0	1	1
Number of assaults - offender on staff (LAPAS CODE - 10914)	19	14	43	57	75
Number of assaults - offender on offender (LAPAS CODE - 10916)	53	66	62	70	63
Number of sex offenses (LAPAS CODE - 10918)	183	175	196	221	349

2. (KEY) Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24362)	54.54%	36.87%	44.71%	44.71%	36.87%	36.87%
	This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.						
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20600)	11.91%	8.86%	9.88%	9.88%	8.86%	8.86%
	This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.						

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25455)	Not Applicable	Not Applicable	Not Applicable	16	18	
	This was a new Performance Indicator for FY 2012-2013.					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25456)	Not Applicable	Not Applicable	Not Applicable	96	124	
	This was a new Performance Indicator for FY 2012-2013.					



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 1,576 offenders. ALC is a privately managed state correctional institution operated by Global Expertise in Outsourcing (GEO Group), Inc. ALC received American Correctional Association (ACA) accreditation in January 1993 and has since maintained accreditation. ALC was released from the federal consent decree in 1997.

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

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

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



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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

[The GEO Group, Inc.](#)

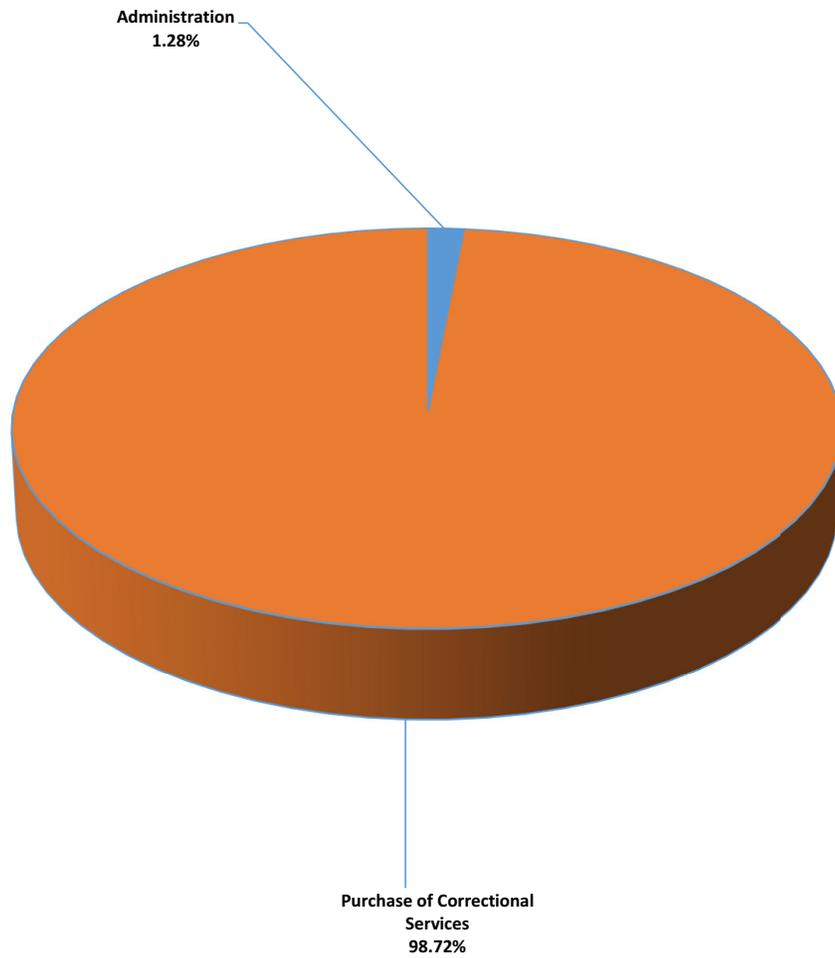
Allen Correctional Center Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,747,268	\$ 17,986,271	\$ 17,934,990	\$ 18,719,649	\$ 17,984,865	\$ 49,875
State General Fund by:						
Total Interagency Transfers	65,189	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	100,012	112,583	112,583	112,583	112,583	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,912,469	\$ 18,149,855	\$ 18,098,574	\$ 18,883,233	\$ 18,148,449	\$ 49,875
Expenditures & Request:						
Administration	\$ 292,310	\$ 283,014	\$ 231,733	\$ 235,420	\$ 232,128	\$ 395
Purchase of Correctional Services	17,620,159	17,866,841	17,866,841	18,647,813	17,916,321	49,480
Total Expenditures & Request	\$ 17,912,469	\$ 18,149,855	\$ 18,098,574	\$ 18,883,233	\$ 18,148,449	\$ 49,875
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



The distribution of this budget unit's FY 2015-2016 Executive Budget funding is shown in the chart below:

**408 - Allen Correctional Center
Fiscal Year 2015-2016 Executive Budget**



408_1000 — Administration

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

Program Description

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

The goal of the Administration Program is to ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting American Correctional Association (ACA) standards.

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

Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 192,298	\$ 170,431	\$ 119,150	\$ 122,837	\$ 119,545	\$ 395
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	100,012	112,583	112,583	112,583	112,583	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 292,310	\$ 283,014	\$ 231,733	\$ 235,420	\$ 232,128	\$ 395
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	76,113	121,896	121,896	125,188	121,896	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	216,197	161,118	109,837	110,232	110,232	395
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 292,310	\$ 283,014	\$ 231,733	\$ 235,420	\$ 232,128	\$ 395



Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (51,281)	\$ (51,281)	0	Mid-Year Adjustments (BA-7s):
\$ 119,150	\$ 231,733	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
395	395	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 119,545	\$ 232,128	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 119,545	\$ 232,128	0	Base Executive Budget FY 2015-2016
\$ 119,545	\$ 232,128	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$110,232	Office of Risk Management (ORM) Fees
\$110,232	SUB-TOTAL INTERAGENCY TRANSFERS
\$110,232	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6549)	100%	100%	100%	100%	100%	100%



408_7000 — Purchase of Correctional Services

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

Program Description

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

The goals of the Purchase of Correctional Services Program are:

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

Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,554,970	\$ 17,815,840	\$ 17,815,840	\$ 18,596,812	\$ 17,865,320	\$ 49,480
State General Fund by:						
Total Interagency Transfers	65,189	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,620,159	\$ 17,866,841	\$ 17,866,841	\$ 18,647,813	\$ 17,916,321	\$ 49,480
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	17,620,159	17,866,841	17,866,841	18,647,813	17,916,321	49,480



Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,620,159	\$ 17,866,841	\$ 17,866,841	\$ 18,647,813	\$ 17,916,321	\$ 49,480
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 17,815,840	\$ 17,866,841	0	Existing Oper Budget as of 12/01/14
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
49,480	49,480	0	This adjustment provides for the payment of one (1) additional day's per-diem of \$31.51 per offender due to the Leap Year.
\$ 17,865,320	\$ 17,916,321	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 17,865,320	\$ 17,916,321	0	Base Executive Budget FY 2015-2016
\$ 17,865,320	\$ 17,916,321	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$17,683,342	Per diem payments for the care of offenders at this facility
\$207,703	Funding for extraordinary medical costs incurred by offenders for required medical treatments
\$25,276	Hospital Security Costs
\$17,916,321	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,916,321	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Corrections Security Officer through 2019.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1673)	7.2	7.2	7.2	7.2	7.2	7.2
K	Average daily offender population (LAPAS CODE - 20605)	1,576	1,578	1,576	1,576	1,576	1,576

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of major disturbances (LAPAS CODE - 10935)	0	1	0	0	0
Number of minor disturbances (LAPAS CODE - 10936)	4	4	2	5	1
Number of assaults - offender on staff (LAPAS CODE - 10937)	49	11	17	22	21
Number of assaults - offender on offender (LAPAS CODE - 10938)	25	33	64	53	57
Number of sex offenses (LAPAS CODE - 10939)	264	202	163	178	229

2. (KEY) Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24363)	41.80%	44.09%	45.28%	45.28%	44.09%	44.09%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20609)	14.06%	14.67%	14.00%	14.00%	14.67%	14.67%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25457)	Not Applicable	Not Applicable	Not Applicable	16	16
<p>This was a new Performance Indicator for FY 2012-2013.</p>					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25458)	Not Applicable	Not Applicable	Not Applicable	1,717	1,298
<p>This was a new Performance Indicator for FY 2012-2013.</p>					



08-409 — Dixon Correctional Institute

Agency Description

Dixon Correctional Institute (DCI) is located on a 3,000-acre site in Jackson. The institution, which opened in 1976 as the first satellite facility built following the decision to decentralize the Louisiana State Penitentiary, is now a multi-security level institution with an operational capacity of 1,800 offenders. DCI received American Correctional Association accreditation in August 1993 and has since maintained accreditation. DCI was released from the federal consent decree in 1997.

The mission of DCI is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

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

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



recidivism among Louisiana parolees and probationers.

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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

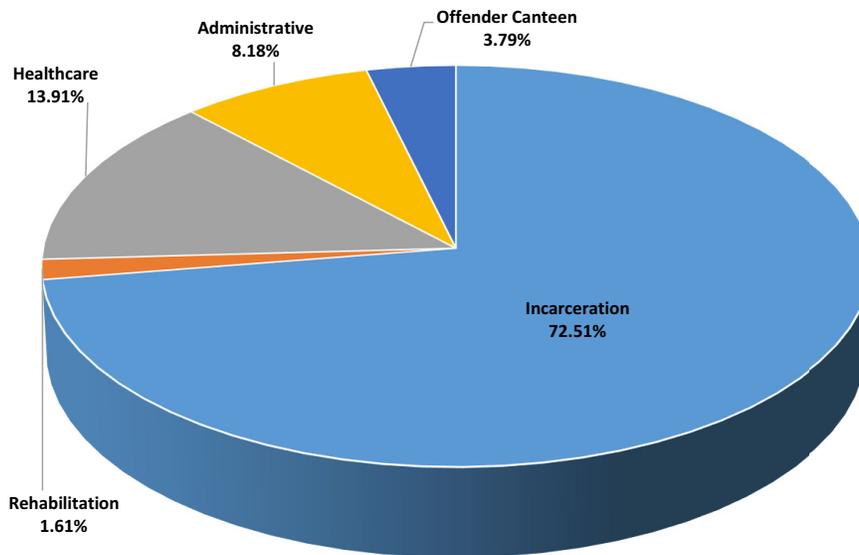
Dixon Correctional Institute Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 37,084,277	\$ 39,280,582	\$ 39,125,142	\$ 40,971,329	\$ 37,769,088	\$ (1,356,054)
State General Fund by:						
Total Interagency Transfers	1,577,307	2,344,010	2,344,010	1,715,447	1,715,447	(628,563)
Fees and Self-generated Revenues	2,130,839	2,455,591	2,455,591	2,454,892	2,430,115	(25,476)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 40,792,423	\$ 44,080,183	\$ 43,924,743	\$ 45,141,668	\$ 41,914,650	\$ (2,010,093)
Expenditures & Request:						
Administration	\$ 3,023,859	\$ 3,724,787	\$ 3,591,047	\$ 4,070,702	\$ 3,970,982	\$ 379,935
Incarceration	36,255,592	38,693,986	38,672,286	39,410,255	36,307,002	(2,365,284)
Auxiliary Account	1,512,972	1,661,410	1,661,410	1,660,711	1,636,666	(24,744)
Total Expenditures & Request	\$ 40,792,423	\$ 44,080,183	\$ 43,924,743	\$ 45,141,668	\$ 41,914,650	\$ (2,010,093)
Authorized Full-Time Equivalents:						
Classified	461	458	458	458	455	(3)
Unclassified	6	6	6	6	6	0
Total FTEs	467	464	464	464	461	(3)



The distribution of this budget unit's FY 2015-2016 Executive Budget funding is shown in the chart below:

**409 - Dixon Correctional Institute
Fiscal Year 2015-2016 Executive Budget**



409_1000 — Administration

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

Program Description

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

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit’s goals and objectives.

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,023,859	\$ 3,705,621	\$ 3,571,881	\$ 4,051,536	\$ 3,951,816	\$ 379,935
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	19,166	19,166	19,166	19,166	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,023,859	\$ 3,724,787	\$ 3,591,047	\$ 4,070,702	\$ 3,970,982	\$ 379,935
Expenditures & Request:						
Personal Services	\$ 1,064,409	\$ 1,192,012	\$ 1,192,012	\$ 1,200,068	\$ 1,014,959	\$ (177,053)
Total Operating Expenses	620,327	594,805	594,805	785,866	594,805	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,339,123	1,937,970	1,804,230	2,084,768	2,361,218	556,988
Total Acq&Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 3,023,859	\$ 3,724,787	\$ 3,591,047	\$ 4,070,702	\$ 3,970,982	\$ 379,935
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	9	(3)
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	9	(3)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (133,740)	\$ (133,740)	0	Mid-Year Adjustments (BA-7s):
\$ 3,571,881	\$ 3,591,047	12	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
6,881	6,881	0	Annualize Classified State Employees Performance Adjustment
1,728	1,728	0	Civil Service Training Series
(5,778)	(5,778)	0	Louisiana State Employees' Retirement System Rate Adjustment
(20,806)	(20,806)	0	Louisiana State Employees' Retirement System Base Adjustment
8,608	8,608	0	Group Insurance Rate Adjustment for Active Employees
52,558	52,558	0	Salary Base Adjustment
86,289	86,289	0	Risk Management
192,450	192,450	0	Office of Technology Services (OTS)
7,037	7,037	(3)	Office of State Human Capital
50,968	50,968	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 3,951,816	\$ 3,970,982	9	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,951,816	\$ 3,970,982	9	Base Executive Budget FY 2015-2016
\$ 3,951,816	\$ 3,970,982	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$10,967	Comprehensive Public Training Program (CPTP) Fees
\$423,680	Reimbursement of utility costs to East Louisiana State Hospital
\$1,390,328	Office of Risk Management (ORM) Fees
\$192,450	Office of Technical Services
\$152,610	Office of Human Capital
\$191,183	Office of Telecommunications Management (OTM) Fees
\$2,361,218	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,361,218	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2019.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20616)	21%	29%	21%	21%	29%	29%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Percentage of certified correctional professionals (LAPAS CODE - 20614)	3.5%	3.0%	3.7%	3.7%	2.8%



409_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 34,060,418	\$ 35,574,961	\$ 35,553,261	\$ 36,919,793	\$ 33,817,272	\$ (1,735,989)
State General Fund by:						
Total Interagency Transfers	1,577,307	2,344,010	2,344,010	1,715,447	1,715,447	(628,563)
Fees and Self-generated Revenues	617,867	775,015	775,015	775,015	774,283	(732)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 36,255,592	\$ 38,693,986	\$ 38,672,286	\$ 39,410,255	\$ 36,307,002	\$ (2,365,284)
Expenditures & Request:						
Personal Services	\$ 29,713,398	\$ 32,590,310	\$ 32,568,610	\$ 33,113,465	\$ 30,432,768	\$ (2,135,842)
Total Operating Expenses	2,970,098	2,896,736	2,896,736	2,977,175	2,870,454	(26,282)
Total Professional Services	2,867,947	2,920,198	2,920,198	3,032,873	2,717,038	(203,160)
Total Other Charges	693,264	286,742	286,742	286,742	286,742	0
Total Acq & Major Repairs	10,885	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 36,255,592	\$ 38,693,986	\$ 38,672,286	\$ 39,410,255	\$ 36,307,002	\$ (2,365,284)
Authorized Full-Time Equivalents:						
Classified	444	441	441	441	441	0
Unclassified	6	6	6	6	6	0
Total FTEs	450	447	447	447	447	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (21,700)	\$ (21,700)	0	Mid-Year Adjustments (BA-7s):
\$ 35,553,261	\$ 38,672,286	447	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(30,689)	(30,689)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
177,964	177,964	0	Annualize Classified State Employees Performance Adjustment
23,277	23,277	0	Civil Service Training Series
(806,473)	(807,205)	0	Louisiana State Employees' Retirement System Rate Adjustment
(723,992)	(723,992)	0	Louisiana State Employees' Retirement System Base Adjustment
(6,753)	(6,753)	0	Teachers Retirement System of Louisiana Rate Adjustment
255,362	255,362	0	Group Insurance Rate Adjustment for Active Employees
10,134	10,134	0	Salary Base Adjustment
(629,141)	(629,141)	0	Attrition Adjustment
(604,241)	(604,241)	0	GEMS Savings
Non-Statewide Major Financial Changes:			
628,563	0	0	This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.
(30,000)	(30,000)	0	This adjustment provides for a reduction in personal services expenditures as a result of annualizing savings generated by implementing the Span of Control recommendations contained in the Governmental Efficiencies Management Support (GEMS) Final Report.
\$ 33,817,272	\$ 36,307,002	447	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 33,817,272	\$ 36,307,002	447	Base Executive Budget FY 2015-2016
\$ 33,817,272	\$ 36,307,002	447	Grand Total Recommended

Professional Services

Amount	Description
\$12,000	Veterinary services
\$16,800	Pharmacy, Religious and Educational services including chaplains and instructors
\$2,688,238	Medical contract services, including the operation and maintenance of the dialysis unit used by adult offenders statewide.
\$2,717,038	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,760	User fee for radio system - Department of Public Safety, Office of State Police
\$15,197	Division of Administration (DOA) - Fees for printing services and supplies
\$34,185	Division of Administration (DOA) - LEAF payments
\$81,600	Louisiana State University - Health Sciences Center (LSU-HSC) Medical Services Contracts for Offenders
\$150,000	Expenditures related to the closure of Phelps Correctional Center
\$286,742	SUB-TOTAL INTERAGENCY TRANSFERS
\$286,742	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2019.

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1684)	4.7	4.6	4.6	4.6	4.6	4.6
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20615)	1,820	1,781	1,820	1,820	1,800	1,800

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of major disturbances (LAPAS CODE - 10953)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10954)	1	1	4	3	16
Number of assaults - offender on staff (LAPAS CODE - 10955)	15	7	11	11	19
Number of assaults - offender on offender (LAPAS CODE - 10956)	25	18	21	38	42
Number of sex offenses (LAPAS CODE - 10957)	131	118	125	116	159

2. (KEY) Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24364)	47.65%	48.85%	47.00%	47.00%	48.85%	48.85%
	This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.						
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20620)	13.21%	13.21%	14.00%	14.00%	13.68%	13.68%
	This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.						

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25459)	Not Applicable	Not Applicable	Not Applicable	13	14	
This was a new Performance Indicator for FY 2012-2013.						
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25460)	Not Applicable	Not Applicable	Not Applicable	209	286	
This was a new Performance Indicator for FY 2012-2013.						



409_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,512,972	1,661,410	1,661,410	1,660,711	1,636,666	(24,744)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,512,972	\$ 1,661,410	\$ 1,661,410	\$ 1,660,711	\$ 1,636,666	\$ (24,744)
Expenditures & Request:						
Personal Services	\$ 292,621	\$ 324,219	\$ 324,219	\$ 323,520	\$ 299,475	\$ (24,744)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,220,351	1,337,191	1,337,191	1,337,191	1,337,191	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,512,972	\$ 1,661,410	\$ 1,661,410	\$ 1,660,711	\$ 1,636,666	\$ (24,744)
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total FTEs	5	5	5	5	5	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,661,410	5	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	1,595	0	Annualize Classified State Employees Performance Adjustment
0	3,498	0	Group Insurance Rate Adjustment for Active Employees
0	(21,649)	0	Group Insurance Base Adjustment
0	(8,188)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,636,666	5	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,636,666	5	Base Executive Budget FY 2015-2016
\$ 0	\$ 1,636,666	5	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$1,337,191	Purchase of supplies for Canteen operations
\$1,337,191	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,337,191	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



08-413 — Elayn Hunt Correctional Center

Agency Description

Elayn Hunt Correctional Center (EHCC) is an adult male, multi-level security institution located at St. Gabriel. The prison, which opened in 1979, has an operational capacity of 1,975. EHCC serves two major correctional functions. In addition to housing male offenders on a permanent basis, EHCC is the primary intake point of adult male offenders committed to the Department of Public Safety and Corrections (DPS&C). This function is known as the Hunt Reception and Diagnostic Center (HRDC). EHCC received American Correctional Association accreditation in August 1993 and has since maintained accreditation. EHCC was released from the federal consent decree in 1997.

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

The mission of EHCC is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

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

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

individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.

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

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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 49,813,394	\$ 53,345,494	\$ 53,158,396	\$ 55,610,722	\$ 52,231,334	\$ (927,062)
State General Fund by:						
Total Interagency Transfers	103,990	1,046,361	1,046,361	237,613	237,613	(808,748)
Fees and Self-generated Revenues	2,348,397	2,563,826	2,563,826	2,562,196	2,547,197	(16,629)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 52,265,781	\$ 56,955,681	\$ 56,768,583	\$ 58,410,531	\$ 55,016,144	\$ (1,752,439)
Expenditures & Request:						
Administration	\$ 4,649,401	\$ 4,730,824	\$ 4,561,896	\$ 5,193,336	\$ 5,206,289	\$ 644,393
Incarceration	45,876,515	50,265,898	50,247,728	51,259,128	47,867,525	(2,380,203)
Auxiliary Account	1,739,865	1,958,959	1,958,959	1,958,067	1,942,330	(16,629)
Total Expenditures & Request	\$ 52,265,781	\$ 56,955,681	\$ 56,768,583	\$ 58,410,531	\$ 55,016,144	\$ (1,752,439)



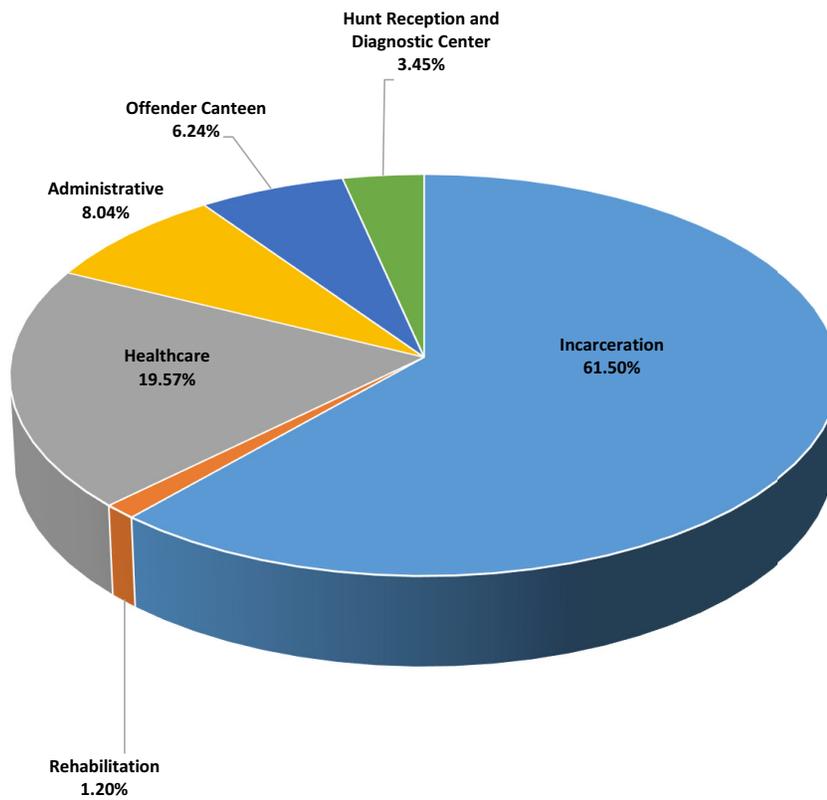
Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	643	642	642	642	637	(5)
Unclassified	8	7	7	7	7	0
Total FTEs	651	649	649	649	644	(5)



The distribution of this budget unit's FY 2015-2016 Executive Budget funding is shown in the chart below:

413 - Elayn Hunt Correctional Center Fiscal Year 2015-2016 Executive Budget



413_1000 — Administration

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

Program Description

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

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,649,401	\$ 4,730,824	\$ 4,561,896	\$ 5,193,336	\$ 5,206,289	\$ 644,393
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,649,401	\$ 4,730,824	\$ 4,561,896	\$ 5,193,336	\$ 5,206,289	\$ 644,393
Expenditures & Request:						
Personal Services	\$ 822,029	\$ 752,580	\$ 752,580	\$ 824,112	\$ 525,970	\$ (226,610)
Total Operating Expenses	1,938,370	1,814,686	1,814,686	1,863,683	1,813,458	(1,228)
Total Professional Services	22,462	53,241	53,241	54,679	53,241	0
Total Other Charges	1,866,540	2,110,317	1,941,389	2,450,862	2,813,620	872,231
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 4,649,401	\$ 4,730,824	\$ 4,561,896	\$ 5,193,336	\$ 5,206,289	\$ 644,393
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	5	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	5	(4)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (168,928)	\$ (168,928)	0	Mid-Year Adjustments (BA-7s):
\$ 4,561,896	\$ 4,561,896	9	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(1,228)	(1,228)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
6,130	6,130	0	Annualize Classified State Employees Performance Adjustment
2,226	2,226	0	Civil Service Training Series
(10,164)	(10,164)	0	Louisiana State Employees' Retirement System Rate Adjustment
6,285	6,285	0	Group Insurance Rate Adjustment for Active Employees
(6,795)	(6,795)	0	Group Insurance Base Adjustment
56,227	56,227	0	Salary Base Adjustment
281,710	281,710	0	Risk Management
225,227	225,227	0	Office of Technology Services (OTS)
9,306	9,306	(4)	Office of State Human Capital
75,469	75,469	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 5,206,289	\$ 5,206,289	5	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,206,289	\$ 5,206,289	5	Base Executive Budget FY 2015-2016
\$ 5,206,289	\$ 5,206,289	5	Grand Total Recommended

Professional Services

Amount	Description
\$5,700	American Correctional Association (ACA) accreditation fees
\$47,541	Legal services
\$53,241	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,564	Comprehensive Public Training Program (CPTP) Fees
\$2,115,293	Office of Risk Management (ORM) Fees
\$289,825	Office of Human Capital
\$225,227	Office of Technology Services (OTS) Fees
\$94,242	Office of Telecommunications Management (OTM) fees
\$75,469	Office of State Procurement (OSP)
\$2,813,620	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,813,620	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by 2019.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
		K Percentage turnover of Correctional Security Officers (LAPAS CODE - 20696)	32%	32%	35%	35%	35%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Percentage of certified correctional professionals (LAPAS CODE - 20697)	0.8%	0.6%	0.3%	0.3%	0.5%



413_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 45,163,993	\$ 48,614,670	\$ 48,596,500	\$ 50,416,648	\$ 47,025,045	\$ (1,571,455)
State General Fund by:						
Total Interagency Transfers	103,990	1,046,361	1,046,361	237,613	237,613	(808,748)
Fees and Self-generated Revenues	608,532	604,867	604,867	604,867	604,867	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 45,876,515	\$ 50,265,898	\$ 50,247,728	\$ 51,259,128	\$ 47,867,525	\$ (2,380,203)
Expenditures & Request:						
Personal Services	\$ 38,915,083	\$ 43,520,826	\$ 43,499,126	\$ 44,301,435	\$ 41,213,839	\$ (2,285,287)
Total Operating Expenses	6,318,344	6,098,802	6,102,332	6,298,080	6,039,334	(62,998)
Total Professional Services	318,091	375,438	375,438	388,625	343,520	(31,918)
Total Other Charges	265,276	270,832	270,832	270,988	270,832	0
Total Acq & Major Repairs	59,721	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 45,876,515	\$ 50,265,898	\$ 50,247,728	\$ 51,259,128	\$ 47,867,525	\$ (2,380,203)
Authorized Full-Time Equivalents:						
Classified	629	628	628	628	627	(1)
Unclassified	8	7	7	7	7	0
Total FTEs	637	635	635	635	634	(1)



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (18,170)	\$ (18,170)	0	Mid-Year Adjustments (BA-7s):
\$ 48,596,500	\$ 50,247,728	635	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(21,695)	(21,695)	(1)	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
229,416	229,416	0	Annualize Classified State Employees Performance Adjustment
54,062	54,062	0	Civil Service Training Series
(851,344)	(851,344)	0	Louisiana State Employees' Retirement System Rate Adjustment
(569,572)	(569,572)	0	Louisiana State Employees' Retirement System Base Adjustment
(5,314)	(5,314)	0	Teachers Retirement System of Louisiana Rate Adjustment
(536)	(536)	0	Teachers Retirement Base Adjustment
306,200	306,200	0	Group Insurance Rate Adjustment for Active Employees
33,574	33,574	0	Salary Base Adjustment
(849,865)	(849,865)	0	Attrition Adjustment
(3,530)	(3,530)	0	Non-recurring Carryforwards
(671,599)	(671,599)	0	GEMS Savings
Non-Statewide Major Financial Changes:			
808,748	0	0	This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(30,000)	(30,000)	0	This adjustment provides for a reduction in personal services expenditures as a result of annualizing savings generated by implementing the Span of Control recommendations contained in the Governmental Efficiencies Management Support (GEMS) Final Report.
\$ 47,025,045	\$ 47,867,525	634	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 47,025,045	\$ 47,867,525	634	Base Executive Budget FY 2015-2016
\$ 47,025,045	\$ 47,867,525	634	Grand Total Recommended

Professional Services

Amount	Description
\$6,000	Veterinary Services
\$45,900	Chaplain and pre-release counseling services
\$291,620	Medical Services such as Optometry, Radiology, Dentistry and Psychology
\$343,520	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,677	Department of Public Safety, Office of State Police - User fee for radio system
\$234,868	Louisiana State University Healthcare Services Division - Medical services for offenders
\$27,287	Division of Administration - Commodities and services
\$270,832	SUB-TOTAL INTERAGENCY TRANSFERS
\$270,832	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2019.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1716)	4.3	3.9	4.2	4.2	3.8	3.8
	Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily offender population (LAPAS CODE - 20698)	2,175	1,975	1,975	1,975	2,019	2,019

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of major disturbances (LAPAS CODE - 11054)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11055)	1	0	4	4	6
Number of assaults - offender on staff (LAPAS CODE - 11056)	47	51	25	42	97
Number of assaults - offender on offender (LAPAS CODE - 11057)	70	74	62	50	73
Number of sex offenses (LAPAS CODE - 11058)	396	246	218	218	328



2. (KEY) Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24367)	55.65%	72.62%	60.00%	60.00%	72.62%	72.62%
This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20703)	20.26%	21.28%	20.00%	20.00%	21.28%	21.28%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.							

3. (KEY) Maintain average occupancy levels through 2019.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of offenders processed annually - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1726)	5,000	4,667	4,700	4,700	4,700	4,700
K	Average occupancy - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1727)	462	436	407	407	400	400

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25461)	Not Applicable	Not Applicable	Not Applicable	16	16
This was a new Performance Indicator for FY 2012-2013.					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25462)	Not Applicable	Not Applicable	Not Applicable	597	760
This was a new Performance Indicator for FY 2012-2013.					



413_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 738	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,739,865	1,958,959	1,958,959	1,957,329	1,942,330	(16,629)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,739,865	\$ 1,958,959	\$ 1,958,959	\$ 1,958,067	\$ 1,942,330	\$ (16,629)
Expenditures & Request:						
Personal Services	\$ 250,398	\$ 346,475	\$ 346,475	\$ 345,583	\$ 329,846	\$ (16,629)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,489,467	1,612,484	1,612,484	1,612,484	1,612,484	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,739,865	\$ 1,958,959	\$ 1,958,959	\$ 1,958,067	\$ 1,942,330	\$ (16,629)
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total FTEs	5	5	5	5	5	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,958,959	5	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	1,796	0	Annualize Classified State Employees Performance Adjustment
0	(13,423)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	3,338	0	Group Insurance Rate Adjustment for Active Employees
0	(2,043)	0	Group Insurance Base Adjustment
0	(6,297)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,942,330	5	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,942,330	5	Base Executive Budget FY 2015-2016
\$ 0	\$ 1,942,330	5	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
\$1,612,484	Purchase of supplies for Canteen operations
\$1,612,484	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,612,484	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



08-414 — David Wade Correctional Center

Agency Description

David Wade Correctional Center (DWCC) is located in Claiborne Parish near Homer. The multi-level security institution, which opened in 1980, is located on approximately 1,500 acres of land, much of which is timberland; approximately 240 acres are cleared for the physical plant and pastureland. Offenders are housed in restrictive cellblocks, working cellblocks, or dormitories, according to their custody level, conduct, and needs. In August 1992, DWCC became the first state-operated Louisiana correctional institution to be accredited by the American Correctional Association (ACA) and has since maintained accreditation. In 1997, DWCC was released from the consent decree. The current operational capacity is 1,224 offenders.

The Dr. Martin L. Forcht, Jr., Clinical Treatment Unit (formerly known as Forcht-Wade Correctional Center or FWCC) in Caddo Parish was closed on July 1, 2012. This facility served as a substance abuse treatment facility for offenders with identified drug or alcohol abuse problems. Offenders housed at FWCC were reassigned to DWCC, where they continue to receive treatment.

The mission of DWCC is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

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

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



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

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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

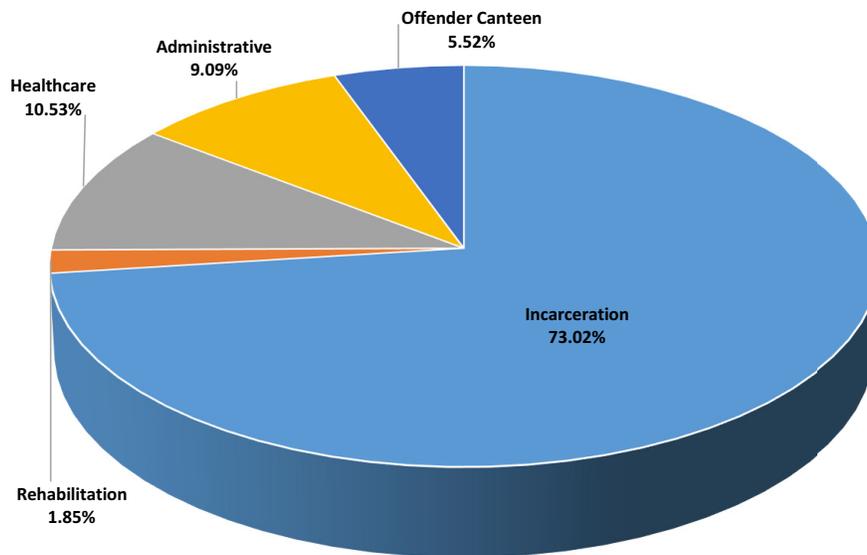
David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,145,348	\$ 27,043,537	\$ 26,649,826	\$ 27,235,663	\$ 24,874,728	\$ (1,775,098)
State General Fund by:						
Total Interagency Transfers	50,793	674,327	674,327	217,290	217,290	(457,037)
Fees and Self-generated Revenues	1,436,640	2,228,414	2,228,414	2,217,831	2,202,177	(26,237)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 26,632,781	\$ 29,946,278	\$ 29,552,567	\$ 29,670,784	\$ 27,294,195	\$ (2,258,372)
Expenditures & Request:						
Administration	\$ 2,937,907	\$ 2,807,123	\$ 2,685,112	\$ 2,966,150	\$ 2,938,380	\$ 253,268
Incarceration	22,689,433	25,508,942	25,237,242	25,085,004	22,751,839	(2,485,403)
Auxiliary Account	1,005,441	1,630,213	1,630,213	1,619,630	1,603,976	(26,237)
Total Expenditures & Request	\$ 26,632,781	\$ 29,946,278	\$ 29,552,567	\$ 29,670,784	\$ 27,294,195	\$ (2,258,372)
Authorized Full-Time Equivalents:						
Classified	330	324	324	324	322	(2)
Unclassified	4	4	4	4	4	0
Total FTEs	334	328	328	328	326	(2)



The distribution of this budget unit's FY 2015-2016 Executive Budget funding is shown in the chart below:

414 - David Wade Correctional Center Fiscal Year 2015-2016 Executive Budget



414_1000 — Administration

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

Program Description

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

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit’s goals and objectives.

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,937,907	\$ 2,785,367	\$ 2,663,356	\$ 2,966,150	\$ 2,938,380	\$ 275,024
State General Fund by:						
Total Interagency Transfers	0	21,756	21,756	0	0	(21,756)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,937,907	\$ 2,807,123	\$ 2,685,112	\$ 2,966,150	\$ 2,938,380	\$ 253,268
Expenditures & Request:						
Personal Services	\$ 940,425	\$ 977,809	\$ 977,809	\$ 982,026	\$ 749,740	\$ (228,069)
Total Operating Expenses	820,239	669,827	669,827	687,912	669,827	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,177,243	1,159,487	1,037,476	1,296,212	1,518,813	481,337
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,937,907	\$ 2,807,123	\$ 2,685,112	\$ 2,966,150	\$ 2,938,380	\$ 253,268
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	7	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	7	(2)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (122,011)	\$ (122,011)	0	Mid-Year Adjustments (BA-7s):
\$ 2,663,356	\$ 2,685,112	9	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
7,216	7,216	0	Annualize Classified State Employees Performance Adjustment
(24,604)	(24,604)	0	Louisiana State Employees' Retirement System Rate Adjustment
(14,464)	(14,464)	0	Louisiana State Employees' Retirement System Base Adjustment
6,126	6,126	0	Group Insurance Rate Adjustment for Active Employees
(8,268)	(8,268)	0	Group Insurance Base Adjustment
300	300	0	Salary Base Adjustment
92,530	92,530	0	Risk Management
165,535	165,535	0	Office of Technology Services (OTS)
6,448	6,448	(2)	Office of State Human Capital
22,449	22,449	0	Office of State Procurement

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
21,756	0	0	This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.
\$ 2,938,380	\$ 2,938,380	7	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,938,380	\$ 2,938,380	7	Base Executive Budget FY 2015-2016
\$ 2,938,380	\$ 2,938,380	7	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$7,402	Comprehensive Public Training Program (CPTP) Fees
\$1,095,537	Office of Risk Management (ORM) Fees
\$200,823	Office of Human Capital
\$22,449	Office of State Procurement
\$165,535	Office of Technology Services (OTS) Fees
\$27,067	Office of Telecommunications Management (OTM) fees
\$1,518,813	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,518,813	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2019.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20721)	31%	26%	24%	24%	26%	26%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Percentage of certified correctional professionals (LAPAS CODE - 20722)	0.8%	0.6%	0.6%	0.6%	0.6%



414_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,207,441	\$ 24,258,170	\$ 23,986,470	\$ 24,269,513	\$ 21,936,348	\$ (2,050,122)
State General Fund by:						
Total Interagency Transfers	50,793	652,571	652,571	217,290	217,290	(435,281)
Fees and Self-generated Revenues	431,199	598,201	598,201	598,201	598,201	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,689,433	\$ 25,508,942	\$ 25,237,242	\$ 25,085,004	\$ 22,751,839	\$ (2,485,403)
Expenditures & Request:						
Personal Services	\$ 20,236,043	\$ 22,007,267	\$ 21,985,567	\$ 21,768,028	\$ 20,452,145	\$ (1,533,422)
Total Operating Expenses	2,198,465	2,328,389	2,078,389	2,134,624	2,056,456	(21,933)
Total Professional Services	162,921	235,474	235,474	244,540	219,154	(16,320)
Total Other Charges	86,389	937,812	937,812	937,812	24,084	(913,728)
Total Acq & Major Repairs	5,615	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,689,433	\$ 25,508,942	\$ 25,237,242	\$ 25,085,004	\$ 22,751,839	\$ (2,485,403)
Authorized Full-Time Equivalents:						
Classified	317	311	311	311	311	0
Unclassified	4	4	4	4	4	0
Total FTEs	321	315	315	315	315	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (271,700)	\$ (271,700)	0	Mid-Year Adjustments (BA-7s):
\$ 23,986,470	\$ 25,237,242	315	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(916,083)	(916,083)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
121,054	121,054	0	Annualize Classified State Employees Performance Adjustment
24,988	24,988	0	Civil Service Training Series
(435,992)	(435,992)	0	Louisiana State Employees' Retirement System Rate Adjustment
(946,821)	(946,821)	0	Louisiana State Employees' Retirement System Base Adjustment
(3,919)	(3,919)	0	Teachers Retirement System of Louisiana Rate Adjustment
142,746	142,746	0	Group Insurance Rate Adjustment for Active Employees
195,989	195,989	0	Salary Base Adjustment
(312,336)	(312,336)	0	Attrition Adjustment
(325,029)	(325,029)	0	GEMS Savings
Non-Statewide Major Financial Changes:			
435,281	0	0	This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.
(30,000)	(30,000)	0	This adjustment provides for a reduction in personal services expenditures as a result of annualizing savings generated by implementing the Span of Control recommendations contained in the Governmental Efficiencies Management Support (GEMS) Final Report.
\$ 21,936,348	\$ 22,751,839	315	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 21,936,348	\$ 22,751,839	315	Base Executive Budget FY 2015-2016
\$ 21,936,348	\$ 22,751,839	315	Grand Total Recommended

Professional Services

Amount	Description
\$219,154	Medical Services such as Radiology, Psychiatry, Optometry and Pharmacy
\$219,154	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$18,684	Legal Services
\$5,400	Department of Public Safety, Office of State Police - User fee for radio system
\$24,084	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$24,084	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2019.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1735)	5.4	4.4	5.0	5.0	4.6	4.6
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population - David Wade Correctional Center (LAPAS CODE - 20723)	1,305	1,228	1,305	1,305	1,224	1,224

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of major disturbances (LAPAS CODE - 11077)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11078)	0	0	0	1	0
Number of assaults - offender on staff (LAPAS CODE - 11079)	26	23	39	21	31
Number of assaults - offender on offender (LAPAS CODE - 11081)	42	41	52	42	24
Number of sex offenses (LAPAS CODE - 11084)	122	136	87	63	53

2. (KEY) Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24368)	45.50%	46.72%	48.78%	48.78%	46.72%	46.72%
	This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.						
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20727)	11.43%	12.62%	11.42%	11.42%	12.62%	12.62%
	This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.						

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25463)	Not Applicable	Not Applicable	Not Applicable	24	24	
	This was a new Performance Indicator for FY 2012-2013.					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25464)	Not Applicable	Not Applicable	Not Applicable	222	246	
	This was a new Performance Indicator for FY 2012-2013.					



414_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,005,441	1,630,213	1,630,213	1,619,630	1,603,976	(26,237)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,005,441	\$ 1,630,213	\$ 1,630,213	\$ 1,619,630	\$ 1,603,976	\$ (26,237)
Expenditures & Request:						
Personal Services	\$ 226,712	\$ 272,361	\$ 272,361	\$ 261,778	\$ 246,124	\$ (26,237)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	778,729	1,357,852	1,357,852	1,357,852	1,357,852	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,005,441	\$ 1,630,213	\$ 1,630,213	\$ 1,619,630	\$ 1,603,976	\$ (26,237)
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,630,213	4	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	1,700	0	Annualize Classified State Employees Performance Adjustment
0	(12,641)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(942)	0	Louisiana State Employees' Retirement System Base Adjustment
0	1,637	0	Group Insurance Rate Adjustment for Active Employees
0	(4,536)	0	Group Insurance Base Adjustment
0	(11,455)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,603,976	4	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,603,976	4	Base Executive Budget FY 2015-2016
\$ 0	\$ 1,603,976	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
\$1,357,852	Purchase of supplies for Canteen operations
\$1,357,852	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$1,357,852	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



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

Agency Description

B. B. “Sixty” Rayburn Correctional Center (RCC) is a medium security facility located on a 1,025-acre site in Washington Parish. Formerly named Washington Correctional Institute, the facility opened in 1983 and has a maximum capacity of 1,314 offenders who must be eligible for release within 20 years. Offenders are housed predominantly in four dormitories; a fifth unit is a maximum custody working cellblock housing 108 offenders. RCC received American Correctional Association (ACA) accreditation in August 1993 and has since maintained accreditation. The facility was released from the federal consent decree in 1997.

The mission of RCC is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

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

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



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

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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

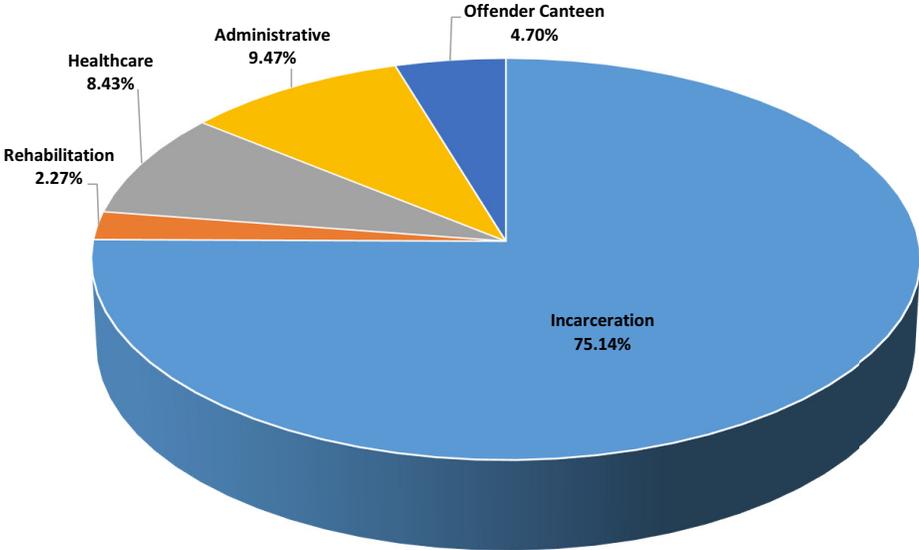
B.B. Sixty Rayburn Correctional Center Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,988,259	\$ 23,132,072	\$ 23,034,790	\$ 24,409,676	\$ 23,092,402	\$ 57,612
State General Fund by:						
Total Interagency Transfers	141,786	536,472	536,472	144,860	144,860	(391,612)
Fees and Self-generated Revenues	1,469,284	1,639,777	1,639,777	1,646,466	1,625,957	(13,820)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,599,329	\$ 25,308,321	\$ 25,211,039	\$ 26,201,002	\$ 24,863,219	\$ (347,820)
Expenditures & Request:						
Administration	\$ 2,566,667	\$ 2,461,699	\$ 2,386,117	\$ 2,862,717	\$ 2,833,899	\$ 447,782
Incarceration	20,016,976	21,662,882	21,641,182	22,147,856	20,859,400	(781,782)
Auxiliary Account	1,015,686	1,183,740	1,183,740	1,190,429	1,169,920	(13,820)
Total Expenditures & Request	\$ 23,599,329	\$ 25,308,321	\$ 25,211,039	\$ 26,201,002	\$ 24,863,219	\$ (347,820)
Authorized Full-Time Equivalents:						
Classified	294	294	294	294	291	(3)
Unclassified	6	6	6	6	6	0
Total FTEs	300	300	300	300	297	(3)



The distribution of this budget unit's FY 2015-2016 Executive Budget funding is shown in the chart below:

**416 - B.B. "Sixty" Rayburn Correctional Center
Fiscal Year 2015-2016 Executive Budget**



416_1000 — Administration

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

Program Description

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

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit’s goals and objectives.

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,566,667	\$ 2,461,699	\$ 2,386,117	\$ 2,862,717	\$ 2,833,899	\$ 447,782
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,566,667	\$ 2,461,699	\$ 2,386,117	\$ 2,862,717	\$ 2,833,899	\$ 447,782
Expenditures & Request:						
Personal Services	\$ 1,044,942	\$ 912,756	\$ 912,756	\$ 885,090	\$ 620,699	\$ (292,057)
Total Operating Expenses	633,020	650,901	650,901	668,477	650,901	0
Total Professional Services	0	9,500	9,500	9,757	9,500	0
Total Other Charges	888,705	888,542	812,960	1,299,393	1,552,799	739,839
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,566,667	\$ 2,461,699	\$ 2,386,117	\$ 2,862,717	\$ 2,833,899	\$ 447,782
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	6	(3)
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	6	(3)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (75,582)	\$ (75,582)	0	Mid-Year Adjustments (BA-7s):
\$ 2,386,117	\$ 2,386,117	9	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
5,977	5,977	0	Annualize Classified State Employees Performance Adjustment
(20,443)	(20,443)	0	Louisiana State Employees' Retirement System Rate Adjustment
4,780	4,780	0	Group Insurance Rate Adjustment for Active Employees
(5,358)	(5,358)	0	Group Insurance Base Adjustment
(46,555)	(46,555)	0	Salary Base Adjustment
332,302	332,302	0	Risk Management
152,694	152,694	0	Office of Technology Services (OTS)
7,645	7,645	(3)	Office of State Human Capital
16,740	16,740	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 2,833,899	\$ 2,833,899	6	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,833,899	\$ 2,833,899	6	Base Executive Budget FY 2015-2016
\$ 2,833,899	\$ 2,833,899	6	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,606	Comprehensive Public Training Program (CPTP) Fees
\$1,085,379	Office of Risk Management (ORM)
\$238,103	Office of Human Capital
\$152,694	Office is Technical Services (OTS)
\$53,277	Office of Telecommunications Management (OTM) Fees
\$16,740	Office of State Procurement (OSP)
\$1,552,799	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,552,799	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2019.

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	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20709)	19%	21%	21%	21%	21%	21%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Percentage of certified correctional professionals (LAPAS CODE - 20710)	7.1%	7.3%	8.2%	8.2%	5.4%



416_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,421,592	\$ 20,670,373	\$ 20,648,673	\$ 21,546,959	\$ 20,258,503	\$ (390,170)
State General Fund by:						
Total Interagency Transfers	141,786	536,472	536,472	144,860	144,860	(391,612)
Fees and Self-generated Revenues	453,598	456,037	456,037	456,037	456,037	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,016,976	\$ 21,662,882	\$ 21,641,182	\$ 22,147,856	\$ 20,859,400	\$ (781,782)
Expenditures & Request:						
Personal Services	\$ 17,962,509	\$ 19,631,822	\$ 19,610,122	\$ 20,059,128	\$ 18,856,497	\$ (753,625)
Total Operating Expenses	1,950,604	1,870,143	1,870,143	1,922,099	1,852,916	(17,227)
Total Professional Services	72,210	148,200	148,200	153,912	137,270	(10,930)
Total Other Charges	4,223	12,717	12,717	12,717	12,717	0
Total Acq & Major Repairs	27,430	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,016,976	\$ 21,662,882	\$ 21,641,182	\$ 22,147,856	\$ 20,859,400	\$ (781,782)
Authorized Full-Time Equivalents:						
Classified	282	282	282	282	282	0
Unclassified	6	6	6	6	6	0
Total FTEs	288	288	288	288	288	0

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers are from the Department of Transportation and Development (DOTD) for providing offender work crews to maintain interstate rest areas and interstate cleanup work crews. The Fees and Self-generated Revenue are derived from the following: (1) employee purchase of meals; (2) funds received from visitors identification cards; (3) funds received from the offender canteen to cover the administrative cost incurred in managing the offender canteen account; (4) funds received from telephone commissions; (5) miscellaneous receipts from offenders and others for services provided by the institution; (6) medical co-payments required to be received from offenders for certain medical visits and prescriptions; and (7) reimbursement of security salaries to supervise the offender work crew for the cities of Bogalusa and New Orleans and the Washington Parish Police Jury.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (21,700)	\$ (21,700)	0	Mid-Year Adjustments (BA-7s):
\$ 20,648,673	\$ 21,641,182	288	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(1,577)	(1,577)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
113,933	113,933	0	Annualize Classified State Employees Performance Adjustment
10,610	10,610	0	Civil Service Training Series
(508,110)	(508,110)	0	Louisiana State Employees' Retirement System Rate Adjustment
(246,278)	(246,278)	0	Louisiana State Employees' Retirement System Base Adjustment
(4,957)	(4,957)	0	Teachers Retirement System of Louisiana Rate Adjustment
159,131	159,131	0	Group Insurance Rate Adjustment for Active Employees
305,448	305,448	0	Salary Base Adjustment
(286,075)	(286,075)	0	Attrition Adjustment
(293,907)	(293,907)	0	GEMS Savings
Non-Statewide Major Financial Changes:			
391,612	0	0	This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.
(30,000)	(30,000)	0	This adjustment provides for a reduction in personal services expenditures as a result of annualizing savings generated by implementing the Span of Control recommendations contained in the Governmental Efficiencies Management Support (GEMS) Final Report.
\$ 20,258,503	\$ 20,859,400	288	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 20,258,503	\$ 20,859,400	288	Base Executive Budget FY 2015-2016
\$ 20,258,503	\$ 20,859,400	288	Grand Total Recommended

Professional Services

Amount	Description
\$2,000	Veterinary services
\$135,270	Physician and Medical Services including Optometry, Radiology, Psychiatry, pharmacy services, and ambulance services.
\$137,270	TOTAL PROFESSIONAL SERVICES



Other Charges

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

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2019.

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1765)	4.7	5.1	5.3	5.3	5.2	5.2
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20711)	1,314	1,318	1,314	1,314	1,314	1,314

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of major disturbances (LAPAS CODE - 11110)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11111)	3	0	1	0	0
Number of assaults - offender on staff (LAPAS CODE - 11112)	7	3	2	2	16
Number of assaults - offender on offender (LAPAS CODE - 11115)	22	24	7	4	25
Number of sex offenses (LAPAS CODE - 11116)	46	59	40	71	78

2. (KEY) Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24380)	55.98%	51.68%	51.17%	51.17%	51.68%	51.68%
	This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.						
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20715)	17.34%	15.40%	16.46%	16.46%	15.40%	15.40%
	This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.						

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25465)	Not Applicable	Not Applicable	Not Applicable	18	18
	This was a new Performance Indicator for FY 2012-2013.				
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25466)	Not Applicable	Not Applicable	Not Applicable	450	549
	This was a new Performance Indicator for FY 2012-2013.				



416_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,015,686	1,183,740	1,183,740	1,190,429	1,169,920	(13,820)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,015,686	\$ 1,183,740	\$ 1,183,740	\$ 1,190,429	\$ 1,169,920	\$ (13,820)
Expenditures & Request:						
Personal Services	\$ 179,071	\$ 189,759	\$ 189,759	\$ 196,448	\$ 175,939	\$ (13,820)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	836,615	993,981	993,981	993,981	993,981	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,015,686	\$ 1,183,740	\$ 1,183,740	\$ 1,190,429	\$ 1,169,920	\$ (13,820)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,183,740	3	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	720	0	Annualize Classified State Employees Performance Adjustment
0	(9,284)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(380)	0	Louisiana State Employees' Retirement System Base Adjustment
0	1,637	0	Group Insurance Rate Adjustment for Active Employees
0	(6,513)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,169,920	3	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,169,920	3	Base Executive Budget FY 2015-2016
\$ 0	\$ 1,169,920	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
\$993,981	Purchase of supplies for Canteen operations
\$993,981	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$993,981	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



08-415 — Adult Probation and Parole

Agency Description

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

The goals of the Division of Probation and Parole are:

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

The Division of Probation and Parole functions as a "community services" division and consists of a headquarters office in Baton Rouge and 20 district offices strategically located throughout the state. The division protects public safety by investigating adjudicated adult offenders for the courts and other decision makers; supervising those who are placed on probation, parole (regular and good time), or work release; and enforcing the conditions attached to their presence in the community.

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

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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 41,757,455	\$ 46,406,591	\$ 46,697,362	\$ 50,114,008	\$ 46,839,584	\$ 142,222
State General Fund by:						
Total Interagency Transfers	0	578,299	578,299	0	0	(578,299)
Fees and Self-generated Revenues	19,277,733	18,333,880	18,833,859	18,464,268	18,480,105	(353,754)
Statutory Dedications	54,000	54,000	54,000	54,000	54,000	0
Interim Emergency Board	0	0	0	0	0	0



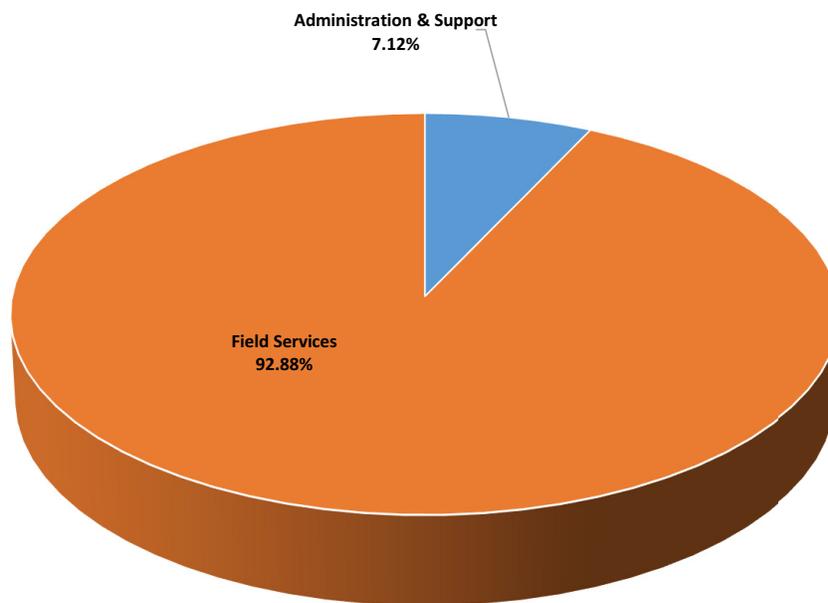
Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 61,089,188	\$ 65,372,770	\$ 66,163,520	\$ 68,632,276	\$ 65,373,689	\$ (789,831)
Expenditures & Request:						
Administration and Support	\$ 3,854,923	\$ 4,775,890	\$ 4,708,019	\$ 5,487,054	\$ 5,470,147	\$ 762,128
Field Services	57,234,265	60,596,880	61,455,501	63,145,222	59,903,542	(1,551,959)
Total Expenditures & Request	\$ 61,089,188	\$ 65,372,770	\$ 66,163,520	\$ 68,632,276	\$ 65,373,689	\$ (789,831)
Authorized Full-Time Equivalents:						
Classified	791	763	763	763	761	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	791	763	763	763	761	(2)



The distribution of this budget unit's FY 2015-2016 Executive Budget funding is shown in the chart below:

**415 - Adult Probation & Parole
Fiscal Year 2015-2016 Executive Budget**



415_10A0 — Administration and Support

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

Program Description

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

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

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

Administration and Support Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,854,923	\$ 4,775,890	\$ 4,708,019	\$ 5,487,054	\$ 5,470,147	\$ 762,128
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,854,923	\$ 4,775,890	\$ 4,708,019	\$ 5,487,054	\$ 5,470,147	\$ 762,128



Administration and Support Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 1,921,380	\$ 2,213,878	\$ 2,213,878	\$ 2,232,238	\$ 2,057,220	\$ (156,658)
Total Operating Expenses	100,865	56,438	56,438	57,968	56,438	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,832,678	2,505,574	2,437,703	3,196,848	3,356,489	918,786
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,854,923	\$ 4,775,890	\$ 4,708,019	\$ 5,487,054	\$ 5,470,147	\$ 762,128
Authorized Full-Time Equivalents:						
Classified	21	21	21	21	21	0
Unclassified	0	0	0	0	0	0
Total FTEs	21	21	21	21	21	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (67,871)	\$ (67,871)	0	Mid-Year Adjustments (BA-7s):
\$ 4,708,019	\$ 4,708,019	21	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
14,211	14,211	0	Annualize Classified State Employees Performance Adjustment
2,214	2,214	0	Civil Service Training Series
(38,578)	(38,578)	0	Louisiana State Employees' Retirement System Rate Adjustment
(122,493)	(122,493)	0	Louisiana State Employees' Retirement System Base Adjustment
14,936	14,936	0	Group Insurance Rate Adjustment for Active Employees
(26,948)	(26,948)	0	Salary Base Adjustment
386,011	386,011	0	Risk Management
274,472	274,472	0	Rent in State-Owned Buildings
97,990	97,990	0	Office of Technology Services (OTS)
160,313	160,313	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 5,470,147	\$ 5,470,147	21	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,470,147	\$ 5,470,147	21	Base Executive Budget FY 2015-2016
\$ 5,470,147	\$ 5,470,147	21	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,443,262	Office of Risk Management (ORM) Fees
\$128,824	Division of Administration - LEAF payments
\$97,990	Office of Technology Services (OTS) Fees
\$20,389	Comprehensive Public Training Program (CPTP) Fees
\$59,089	Capitol Police
\$446,622	Rent/Maintenance in State Owned Buildings
\$160,313	Office of State Procurement
\$3,356,489	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,356,489	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

1. (KEY) Maintain a low average cost per day per offender supervised while maintaining 100% American Correctional Association (ACA) accreditation through 2019.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
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)	\$ 2.37	\$ 2.37	\$ 2.57	\$ 2.57	\$ 2.56	\$ 2.56



415_8000 — Field Services

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

Program Description

The mission of the Field Services Program is to supervise adult offenders who are released on probation or parole.

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

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

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

Field Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 37,902,532	\$ 41,630,701	\$ 41,989,343	\$ 44,626,954	\$ 41,369,437	\$ (619,906)
State General Fund by:						
Total Interagency Transfers	0	578,299	578,299	0	0	(578,299)
Fees and Self-generated Revenues	19,277,733	18,333,880	18,833,859	18,464,268	18,480,105	(353,754)
Statutory Dedications	54,000	54,000	54,000	54,000	54,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 57,234,265	\$ 60,596,880	\$ 61,455,501	\$ 63,145,222	\$ 59,903,542	\$ (1,551,959)
Expenditures & Request:						
Personal Services	\$ 50,139,560	\$ 53,125,613	\$ 53,082,213	\$ 55,488,632	\$ 52,560,662	\$ (521,551)
Total Operating Expenses	5,378,002	5,191,552	5,266,215	5,335,145	5,159,418	(106,797)



Field Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Professional Services	943,810	1,388,779	1,388,779	1,426,276	1,292,526	(96,253)
Total Other Charges	772,893	890,936	890,936	895,169	890,936	0
Total Acq & Major Repairs	0	0	827,358	0	0	(827,358)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 57,234,265	\$ 60,596,880	\$ 61,455,501	\$ 63,145,222	\$ 59,903,542	\$ (1,551,959)
Authorized Full-Time Equivalents:						
Classified	770	742	742	742	740	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	770	742	742	742	740	(2)

Source of Funding

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

Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Sex Offender Registry Technology Fund	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 358,642	\$ 858,621	0	Mid-Year Adjustments (BA-7s):
\$ 41,989,343	\$ 61,455,501	742	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
\$ (55,625)	\$ (55,625)	(2)	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
\$ 365,979	\$ 365,979	0	Annualize Classified State Employees Performance Adjustment
\$ 54,199	\$ 54,199	0	Civil Service Training Series
\$ (1,785,139)	\$ (1,785,139)	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 283,849	\$ 430,074	0	Group Insurance Rate Adjustment for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 1,780,550	\$ 1,780,550	0	Salary Base Adjustment
\$ (780,002)	\$ (780,002)	0	Attrition Adjustment
\$ (402,042)	\$ (902,021)	0	Non-recurring Carryforwards
\$ (599,974)	\$ (599,974)	0	GEMS Savings
Non-Statewide Major Financial Changes:			
			This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.
\$ 578,299	\$ 0	0	
			This adjustment provides for a reduction in personal services expenditures as a result of annualizing savings generated by implementing the Span of Control recommendations contained in the Governmental Efficiencies Management Support (GEMS) Final Report.
\$ (60,000)	\$ (60,000)	0	
\$ 41,369,437	\$ 59,903,542	740	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 41,369,437	\$ 59,903,542	740	Base Executive Budget FY 2015-2016
\$ 41,369,437	\$ 59,903,542	740	Grand Total Recommended

Professional Services

Amount	Description
\$1,292,526	Fees associated with the apprehension and return of offenders located in other states
\$1,292,526	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$300,000	Funding for substance abuse treatment
\$300,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$156,772	Office of Telecommunications Management (OTM) Fees
\$54,629	Maintenance in State-Owned Buildings
\$171,480	Rent in State-Owned Buildings
\$73,363	Capitol Police fee for security services in State-Owned Buildings
\$57,720	Department of Public Safety, Office of State Police - User fee for radio system
\$14,349	Department of Public Safety, Office of State Police - Automotive maintenance and repair fees
\$62,623	Division of Administration for printing services and supplies



Other Charges (Continued)

Amount	Description
\$590,936	SUB-TOTAL INTERAGENCY TRANSFERS
\$890,936	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Reduce the average caseload per agent by 5% by 2019.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Average caseload per Probation and Parole Officer (number of offenders) (LAPAS CODE - 10695)	140	139	137	137	136	136
	This indicator is calculated using authorized T.O. positions, not filled positions.						
K	Average number of offenders under supervision (LAPAS CODE - 1758)	71,506	70,067	69,828	69,828	70,000	70,000
K	Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	750	766	717	717	789	789
K	Total number of probation and parole cases closed (LAPAS CODE - 24375)	27,000	22,597	23,627	23,627	26,042	26,042



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of cases closed that are completions (LAPAS CODE - 24376)	65%	70%	71%	71%	68%	68%
K	Percentage of cases closed that are closed due to revocation (LAPAS CODE - 24377)	35%	30%	30%	30%	32%	32%
K	Percentage of revocations that are due to technical violations (LAPAS CODE - 24378)	78%	79%	79%	79%	78%	78%
K	Percentage of revocations that are due to felony conviction (LAPAS CODE - 24379)	22%	21%	22%	22%	22%	22%

Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	366	668	765	717	766

2. (KEY) Reduce the number of offenders returning to prison based on technical violations committed while on community supervision by 5% by 2019.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Recidivism rate for offenders who complete probation and parole supervision (LAPAS CODE - 25334)	21%	21%	21%	21%	21%	21%
	Actual Yearend Performance for FY 2012-2013 is not applicable as this was a new Performance Indicator for FY 2013-2014.						
K	Total number of revocations (LAPAS CODE - 24959)	9,450	6,746	7,101	7,101	7,900	7,900
K	Number of offenders who completed a day reporting center program as an alternative to incarceration (LAPAS CODE - 24960)	375	298	312	312	329	329
K	Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration (LAPAS CODE - 24961)	3,200	3,104	2,195	2,195	3,000	3,000



