

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 while also serving to guide the Department's performance in carrying out its 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 a 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 change by offenders. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Provide offenders with mechanisms to compensate individuals and communities harmed by crime through the availability of opportunities for making restitution and participating in community restorative initiatives.
- V. **Reentry:** The Department is committed to developing partnerships throughout the community to include victims, relevant groups, and public and private agencies. The

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

Corrections Services is comprised of 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 465,520,037	\$ 462,086,382	\$ 462,515,463	\$ 491,913,835	\$ 367,697,058	\$ (94,818,405)
State General Fund by:						
Total Interagency Transfers	4,556,490	4,755,047	4,807,719	4,602,519	4,602,519	(205,200)
Fees and Self-generated Revenues	37,710,253	40,179,645	40,179,645	41,613,851	41,575,686	1,396,041
Statutory Dedications	54,000	54,000	54,000	54,000	54,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,114,366	1,480,697	1,480,697	2,230,697	2,230,697	750,000
Total Means of Financing	\$ 508,955,146	\$ 508,555,771	\$ 509,037,524	\$ 540,414,902	\$ 416,159,960	\$ (92,877,564)
Expenditures & Request:						
Corrections - Administration	\$ 65,603,768	\$ 74,367,349	\$ 74,434,583	\$ 81,207,281	\$ 62,492,099	\$ (11,942,484)
Louisiana State Penitentiary	136,014,223	132,459,949	132,682,474	140,208,919	106,654,917	(26,027,557)
Avoyelles Correctional Center	30,192,334	28,928,988	28,928,988	31,061,352	24,012,507	(4,916,481)
Louisiana Correctional Institute for Women	22,060,675	22,001,459	22,001,459	23,266,197	17,840,992	(4,160,467)



Corrections Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Winn Correctional Center	17,682,387	18,187,680	18,187,680	18,327,882	13,968,825	(4,218,855)
Allen Correctional Center	18,144,653	18,148,449	18,148,449	18,298,367	13,943,610	(4,204,839)
Dixon Correctional Institute	43,795,650	41,914,650	41,914,650	43,764,037	33,828,810	(8,085,840)
Elayn Hunt Correctional Center	55,954,380	55,016,144	55,208,138	60,161,883	45,014,054	(10,194,084)
David Wade Correctional Center	27,755,775	27,294,195	27,294,195	28,542,531	21,879,287	(5,414,908)
B.B. Sixty Rayburn Correctional Center	25,054,861	24,863,219	24,863,219	26,065,321	19,984,062	(4,879,157)
Adult Probation and Parole	66,696,440	65,373,689	65,373,689	69,511,132	56,540,797	(8,832,892)
Total Expenditures & Request	\$ 508,955,146	\$ 508,555,771	\$ 509,037,524	\$ 540,414,902	\$ 416,159,960	\$ (92,877,564)

Authorized Full-Time Equivalents:

Classified	4,650	4,619	4,619	4,621	4,621	2
Unclassified	66	65	65	63	63	(2)
Total FTEs	4,716	4,684	4,684	4,684	4,684	0



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 while also serving to guide the Department’s performance in carrying out its 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 (ACA) to demonstrate a 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

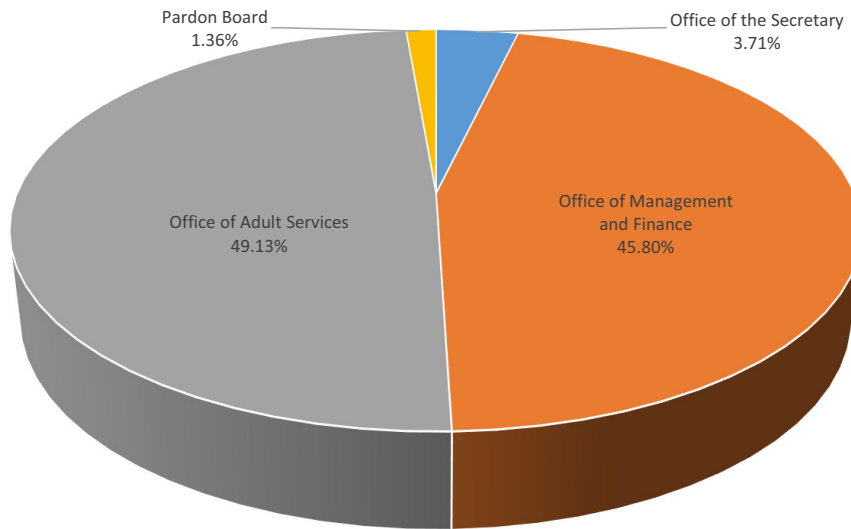
Corrections - Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 60,424,218	\$ 69,394,899	\$ 69,409,461	\$ 75,484,831	\$ 56,769,649	\$ (12,639,812)
State General Fund by:						
Total Interagency Transfers	2,196,754	1,926,617	1,979,289	1,926,617	1,926,617	(52,672)
Fees and Self-generated Revenues	1,868,430	1,565,136	1,565,136	1,565,136	1,565,136	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,114,366	1,480,697	1,480,697	2,230,697	2,230,697	750,000
Total Means of Financing	\$ 65,603,768	\$ 74,367,349	\$ 74,434,583	\$ 81,207,281	\$ 62,492,099	\$ (11,942,484)
Expenditures & Request:						
Office of the Secretary	\$ 3,042,297	\$ 2,877,544	\$ 2,877,544	\$ 3,059,582	\$ 5,265,498	\$ 2,387,954
Office of Management and Finance	31,042,163	31,497,763	31,550,435	37,313,459	28,756,123	(2,794,312)
Adult Services	30,526,510	38,943,657	38,958,219	39,743,093	27,632,338	(11,325,881)
Board of Pardons and Parole	992,798	1,048,385	1,048,385	1,091,147	838,140	(210,245)
Total Expenditures & Request	\$ 65,603,768	\$ 74,367,349	\$ 74,434,583	\$ 81,207,281	\$ 62,492,099	\$ (11,942,484)
Authorized Full-Time Equivalents:						
Classified	171	166	166	166	166	0
Unclassified	18	17	17	17	17	0
Total FTEs	189	183	183	183	183	0



The distribution of this budget unit's FY 2016-2017 Executive Budget funding is shown in the chart below:

**400 - Corrections Administration
Fiscal Year 2016-2017 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 physical custody, escape, apprehension or otherwise; and inquiries concerning the department's policies and programs for inmates.



The Office of the Secretary is also responsible for the implementation of and reporting on Project Clean-Up, a joint effort of the Department of Public Safety and Corrections (DPS&C), Corrections Services and the Department of Transportation and Development (DOTD). 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.

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,042,297	\$ 2,877,544	\$ 2,877,544	\$ 3,059,582	\$ 5,265,498	\$ 2,387,954
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	\$ 3,042,297	\$ 2,877,544	\$ 2,877,544	\$ 3,059,582	\$ 5,265,498	\$ 2,387,954
Expenditures & Request:						
Personal Services	\$ 2,835,899	\$ 2,675,648	\$ 2,675,648	\$ 2,852,436	\$ 1,243,260	\$ (1,432,388)
Total Operating Expenses	93,409	103,713	103,713	106,410	45,929	(57,784)
Total Professional Services	91,203	59,383	73,183	75,086	32,408	(40,775)
Total Other Charges	21,786	38,800	25,000	25,650	3,943,901	3,918,901
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,042,297	\$ 2,877,544	\$ 2,877,544	\$ 3,059,582	\$ 5,265,498	\$ 2,387,954



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
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):
\$ 2,877,544	\$ 2,877,544	25	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(1,662,789)	(1,662,789)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(5,889)	(5,889)	0	Louisiana State Employees' Retirement System Rate Adjustment
13,223	13,223	0	Louisiana State Employees' Retirement System Base Adjustment
5,223	5,223	0	Group Insurance Rate Adjustment for Active Employees
88,249	88,249	0	Group Insurance Base Adjustment
31,036	31,036	0	Salary Base Adjustment
3,918,901	3,918,901	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ 5,265,498	\$ 5,265,498	25	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,265,498	\$ 5,265,498	25	Base Executive Budget FY 2016-2017
\$ 5,265,498	\$ 5,265,498	25	Grand Total Recommended



Professional Services

Amount	Description
\$73,183	Legal Services/Court-Appointed Attorney Fees
(\$40,775)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$32,408	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:
\$25,000	Office of Telecommunications Management (OTM) Fees
\$3,918,901	Office of Technology Services (OTS)
\$3,943,901	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,943,901	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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of crime victim notification requests (first contacts only) (LAPAS CODE - 10708)	1,600	1,551	2,100	2,100	2,100	2,100

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.

Office of the Secretary General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of victims notified of release from custody (full term, death, other) (LAPAS CODE - 25435)	Not Applicable	Not Applicable	839	951	985
This was a new Performance Indicator for FY 2012-2013.					
Number enrolled in pre-release programming (LAPAS CODE - 25436)	Not Applicable	Not Applicable	21,689	14,492	15,980
This was a new Performance Indicator for FY 2012-2013.					
Number of local re-entry centers (LAPAS CODE - 25437)	Not Applicable	Not Applicable	3	3	7
This was a new Performance Indicator for FY 2012-2013.					
Number of local day reporting centers (LAPAS CODE - 25438)	Not Applicable	Not Applicable	2	2	4
This was a new Performance Indicator for FY 2012-2013.					
Number of certified treatment and rehabilitation programs (LAPAS CODE - 25439)	Not Applicable	Not Applicable	204	206	240
This was a new Performance Indicator for FY 2012-2013.					
Number of pre-release (100 hours) programs (LAPAS CODE - 25440)	Not Applicable	Not Applicable	38	35	61
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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,862,613	\$ 26,525,313	\$ 26,525,313	\$ 31,591,009	\$ 23,033,673	\$ (3,491,640)
State General Fund by:						
Total Interagency Transfers	2,196,754	1,926,617	1,979,289	1,926,617	1,926,617	(52,672)
Fees and Self-generated Revenues	1,868,430	1,565,136	1,565,136	1,565,136	1,565,136	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,114,366	1,480,697	1,480,697	2,230,697	2,230,697	750,000
Total Means of Financing	\$ 31,042,163	\$ 31,497,763	\$ 31,550,435	\$ 37,313,459	\$ 28,756,123	\$ (2,794,312)
Expenditures & Request:						
Personal Services	\$ 23,156,394	\$ 22,106,501	\$ 22,106,501	\$ 27,076,042	\$ 19,965,762	\$ (2,140,739)
Total Operating Expenses	725,053	1,756,476	1,756,476	1,776,087	1,531,335	(225,141)
Total Professional Services	551,858	144,880	144,880	159,180	141,638	(3,242)
Total Other Charges	6,608,858	7,489,906	7,542,578	8,302,150	7,117,388	(425,190)
Total Acq & Major Repairs	0	0	0	0	0	0



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,042,163	\$ 31,497,763	\$ 31,550,435	\$ 37,313,459	\$ 28,756,123	\$ (2,794,312)
Authorized Full-Time Equivalents:						
Classified	52	38	38	48	48	10
Unclassified	1	0	0	0	0	0
Total FTEs	53	38	38	48	48	10

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) grants from (TTIG) Transition Training, Cops-Child Sexual Predator Program, Co-occurring Disorders Program, and 2nd Chance Act; and (2) incentive awards from the Social Security Administration for identification of offenders receiving Social Security benefits outside the intended scope of the program.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 52,672	0	Mid-Year Adjustments (BA-7s):
\$ 26,525,313	\$ 31,550,435	38	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(7,273,792)	(7,273,792)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
6,520	6,520	0	Civil Service Training Series
(13,705)	(13,705)	0	Louisiana State Employees' Retirement System Rate Adjustment
212,622	212,622	0	Louisiana State Employees' Retirement System Base Adjustment
(333)	(333)	0	Teachers Retirement System of Louisiana Rate Adjustment
41,617	41,617	0	Teachers Retirement Base Adjustment
10,745	10,745	0	Group Insurance Rate Adjustment for Active Employees
753,257	753,257	0	Group Insurance Rate Adjustment for Retirees
206,108	206,108	0	Group Insurance Base Adjustment
3,315,887	3,315,887	0	Group Insurance Base Adjustment for Retirees
331,724	331,724	0	Salary Base Adjustment
0	(52,672)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
30,852	30,852	0	Risk Management
1,915	1,915	0	Legislative Auditor Fees
14,014	14,014	0	UPS Fees
6,324	6,324	0	Civil Service Fees
(1,228,997)	(1,228,997)	0	Office of State Human Capital
93,602	93,602	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	750,000	0	This adjustment provides for an increase in Federal funding. The source of funding is a grant awarded to the department by the U.S. Department of Justice. The Justice Reinvestment Initiative (JRI) grant will be utilized to (1) establish a Regional Re-entry Program to provide pre-release re-entry services to offenders returning to the Central region from local jail facilities; and (2) to provide for the establishment of a Day Reporting Center in Alexandria. In addition, the JRI will provide for the creation of an automated Risk, Need, Responsibility (RNR) tool for use by DOC staff, the Committee on Parole, sentencing courts, Regional Re-entry Programs, and Day Reporting Centers.
0	0	10	This adjustment provides for a realignment of Table of Organization Full Time Equivalent (T.O. FTE) positions between programs, reducing (10) T.O. FTE positions from the Office of Adult Services Program, and adding 10 T.O. FTE positions to the Office of Management and Finance Program. This adjustment is necessary in order to properly realign filled positions following changes implemented by the Governmental Efficiencies Management Support initiatives which were completed in Fiscal Year 2015.
\$ 23,033,673	\$ 28,756,123	48	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 23,033,673	\$ 28,756,123	48	Base Executive Budget FY 2016-2017
\$ 23,033,673	\$ 28,756,123	48	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)
(\$3,242)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$141,638	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$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
\$306,400	Interagency Grants from LTCTS for Adult Education to hire contract teacher aides
\$1,132,811	Federal Funding from the US Department 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
\$750,000	Increase in Federal funding for the Justice Reinvestment Initiative (JRI) grant.
(\$40,228)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$2,680,287	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,522,759	Civil Service Fees
\$5,558.00	Comprehensive Public Training Program (CPTP) Fees
\$151,412	Legislative Auditor Fees
\$347,387	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
\$507,440	Office of Risk Management (ORM) Fees
\$1,104,916	Office of Technology Services (OTS)
\$387,150	Office of Telecommunications Management (OTM) Fees
\$198,492	Office of State Procurement
\$199,391	Office of State Human Capital
\$4,437,101	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,117,388	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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of annual premium credit from the Office of Risk Management (LAPAS CODE - 20666)	5%	10%	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 local facilities, and assists all units with matters relative to the maintenance of American Correctional Association (ACA) accreditation. Staff in this office also support 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 2014 Southern Legislative Conference conducted by the Legislative Fiscal Office, Louisiana has the highest incarceration rate in the 15 southern region states—858.3 offenders per 100,000 population compared to the southern average of 532.5 offenders per 100,000 population.

For additional information, see:

Corrections - Administration

Adult Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 30,526,510	\$ 38,943,657	\$ 38,958,219	\$ 39,743,093	\$ 27,632,338	\$ (11,325,881)
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	\$ 30,526,510	\$ 38,943,657	\$ 38,958,219	\$ 39,743,093	\$ 27,632,338	\$ (11,325,881)
Expenditures & Request:						
Personal Services	\$ 7,285,196	\$ 7,468,117	\$ 7,332,758	\$ 8,106,227	\$ 6,262,865	\$ (1,069,893)
Total Operating Expenses	437,681	133,697	183,517	188,289	139,357	(44,160)
Total Professional Services	956,171	792,441	792,441	813,044	601,757	(190,684)
Total Other Charges	21,847,462	30,549,402	30,649,503	30,635,533	20,628,359	(10,021,144)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,526,510	\$ 38,943,657	\$ 38,958,219	\$ 39,743,093	\$ 27,632,338	\$ (11,325,881)
Authorized Full-Time Equivalents:						
Classified	91	100	100	90	90	(10)
Unclassified	3	3	3	3	3	0
Total FTEs	94	103	103	93	93	(10)

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
\$ 14,562	\$ 14,562	0	Mid-Year Adjustments (BA-7s):
\$ 38,958,219	\$ 38,958,219	103	Existing Oper Budget as of 12/01/15

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(8,726,002)	(8,726,002)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
21,048	21,048	0	Civil Service Training Series
(23,972)	(23,972)	0	Louisiana State Employees' Retirement System Rate Adjustment
329,872	329,872	0	Louisiana State Employees' Retirement System Base Adjustment
(215)	(215)	0	Teachers Retirement System of Louisiana Rate Adjustment
26,932	26,932	0	Teachers Retirement Base Adjustment
20,734	20,734	0	Group Insurance Rate Adjustment for Active Employees
206,557	206,557	0	Group Insurance Base Adjustment
333,727	333,727	0	Salary Base Adjustment
(14,562)	(14,562)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	0	(10)	This adjustment provides for a realignment of Table of Organization Full Time Equivalent (T.O. FTE) positions between programs, reducing (10) T.O. FTE positions from the Office of Adult Services Program, and adding 10 T.O. FTE positions to the Office of Management and Finance Program. This adjustment is necessary in order to properly realign filled positions following changes implemented by the Governmental Efficiencies Management Support initiatives which were completed in Fiscal Year 2015.
(3,500,000)	(3,500,000)	0	This adjustment reduces State General Fund (Direct) due to savings realized in offender healthcare expenditures due to the expansion of Medicaid.
\$ 27,632,338	\$ 27,632,338	93	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 27,632,338	\$ 27,632,338	93	Base Executive Budget FY 2016-2017
\$ 27,632,338	\$ 27,632,338	93	Grand Total Recommended

Professional Services

Amount	Description
\$792,441	Legal Services
(\$190,684)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$601,757	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$27,039,864	Funding for the provision of health care services to offenders



Other Charges (Continued)

Amount	Description
(\$6,506,582)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$20,533,282	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$3,077	Office of Telecommunications Management (OTM) fees
\$92,000	LSU/HSC Medical Contract Services-Hepatitis C
\$95,077	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,628,359	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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total bed capacity, all adult institutions, at end of fiscal year (LAPAS CODE - 1493)	18,984	18,521	18,727	18,727	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 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Average cost per day per offender bed - Louisiana State Penitentiary (LAPAS CODE - 10745)	\$ 64.56	\$ 60.51	\$ 55.68	\$ 52.53	\$ 57.02
Average cost per day per offender bed - Avoyelles Correctional Center (LAPAS CODE - 10746)	\$ 41.72	\$ 41.55	\$ 41.07	\$ 40.58	\$ 43.29
Average cost per day per offender bed - Louisiana Correctional Institute for Women (LAPAS CODE - 10747)	\$ 66.21	\$ 64.88	\$ 60.71	\$ 60.42	\$ 64.61
Average cost per day per offender bed - Winn Correctional Center (LAPAS CODE - 10749)	\$ 32.44	\$ 32.21	\$ 32.13	\$ 31.12	\$ 32.45
Average cost per day per offender bed - Allen Correctional Center (LAPAS CODE - 10748)	\$ 32.44	\$ 32.28	\$ 32.10	\$ 31.10	\$ 31.50
Average cost per day per offender bed - Dixon Correctional Institute (LAPAS CODE - 10750)	\$ 51.52	\$ 49.28	\$ 50.07	\$ 51.36	\$ 55.65
Average cost per day per offender bed - Elayn Hunt Correctional Center (LAPAS CODE - 10752)	\$ 65.77	\$ 68.22	\$ 68.87	\$ 70.09	\$ 75.27
Average cost per day per offender bed - David Wade Correctional Center (LAPAS CODE - 20669)	\$ 64.02	\$ 64.83	\$ 63.23	\$ 57.18	\$ 59.62
Average cost per day per offender bed - B. B. "Sixty" Rayburn Correctional Center (LAPAS CODE - 10754)	\$ 58.44	\$ 55.98	\$ 50.17	\$ 46.94	\$ 49.79
Average cost per day per offender bed - Phelps Correctional Center (LAPAS CODE - 10744)	\$ 57.96	\$ 55.83	\$ Not Applicable	\$ 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)	\$ 55.77	\$ 54.82	\$ 53.43	\$ 50.21	\$ 53.79
Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders) (LAPAS CODE - 10757)	\$ 38.47	\$ 37.93	\$ 36.59	\$ 35.83	\$ 38.22
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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	System wide number receiving GEDs (LAPAS CODE - 1509)	800	327	650	650	650	650
K	System wide number receiving vo-tech certificates (LAPAS CODE - 1511)	1,050	960	950	950	960	960
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6517)	19.6%	20.1%	19.0%	19.0%	20.0%	20.0%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6518)	9.4%	9.6%	9.5%	9.5%	9.6%	9.6%
K	Percentage of offenders released who earned a GED, vo-tech certificate, or high school diploma while incarcerated (LAPAS CODE - 20670)	16.2%	16.4%	16.7%	16.7%	16.4%	16.4%
K	Percentage of the eligible population enrolled in vocational activities (LAPAS CODE - 25442)	7%	9%	8%	8%	9%	9%
	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 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Average monthly enrollment in adult basic education program (LAPAS CODE - 1508)	1,491	1,448	1,515	1,444	1,551
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Systemwide average monthly enrollment in vo-tech program (LAPAS CODE - 1510)	1,520	1,300	1,164	1,155	1,301
Systemwide average monthly enrollment in literacy program (LAPAS CODE - 1512)	443	382	367	333	340



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Recidivism rate for adult offenders system wide (LAPAS CODE - 10770)	45.3%	42.7%	44.6%	44.6%	42.7%	42.7%
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)	44.7%	41.3%	46.1%	46.1%	41.3%	41.3%
K	Percentage of total offender population enrolled in pre-release program (LAPAS CODE - 24351)	80%	85%	81%	81%	85%	85%
K	Of total releases, percentage of offenders who require community resources for mental health counseling/treatment (LAPAS CODE - 24352)	70%	65%	71%	71%	65%	65%

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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Recidivism rate of offenders who participated in educational programs (LAPAS CODE - 20676)	39.0%	40.5%	40.9%	40.9%	40.5%	40.5%
K	Recidivism rate of offenders who participated in faith-based programs (LAPAS CODE - 20679)	44.3%	44.2%	46.1%	46.1%	44.2%	44.2%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Recidivism rate for adult offenders system wide (LAPAS CODE - 23447)	49.6%	47.6%	45.3%	44.6%	42.7%

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.



Adult Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of offenders released (LAPAS CODE - 20680)	13,395	13,032	12,648	12,833	12,933
Number of offenders returned (LAPAS CODE - 20681)	6,641	6,203	5,731	5,727	5,519
Recidivism rate for offenders who participated in educational programs (LAPAS CODE - 23444)	45.9%	37.9%	39.0%	40.9%	40.5%
Recidivism for offenders who participated in faith-based programs (LAPAS CODE - 23446)	43.2%	46.2%	44.3%	46.1%	44.2%

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Recidivism rate for sex offenders system wide (LAPAS CODE - 20665)	44.5%	34.9%	39.7%	39.7%	34.9%	34.9%



Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Recidivism rate for sex offenders (LAPAS CODE - 23448)	55.7%	47.6%	44.5%	39.7%	34.9%
Number of sex offenders released who were reviewed by the Sex Offender Assessment Panel prior to release (LAPAS CODE - 25443)	Not Applicable	Not Applicable	469	1,200	1,040
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	7	14	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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of escapes (LAPAS CODE - 24353)	Not Applicable	2	0	0	0	0
Data reported at the statewide level.							
K	Number of apprehensions (LAPAS CODE - 24354)	Not Applicable	2	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 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of off-site specialist visits completed (LAPAS CODE - 25445)	Not Applicable	Not Applicable	11,465	9,949	12,759
This was a new Performance Indicator for FY 2012-2013.					
Number of diagnostic tests completed off-site (LAPAS CODE - 25446)	Not Applicable	Not Applicable	4,378	4,525	5,317
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	82%	92%	82%
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	14%	11%	10%
This was a new Performance Indicator for FY 2012-2013.					
Number of deaths from suicide (systemwide) (LAPAS CODE - 10771)	1	1	5	2	1
Number of deaths from violence (systemwide) (LAPAS CODE - 10772)	0	0	0	0	0
Number of deaths from illness (systemwide) (LAPAS CODE - 10773)	110	97	118	131	108
Number of positive responses to tuberculosis test (systemwide) (LAPAS CODE - 10774)	332	193	192	290	253
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)	564	538	533	541	527
Average number of offenders diagnosed with AIDS systemwide (LAPAS CODE - 10776)	142	137	157	152	135
Average number of offenders diagnosed with Hepatitis C systemwide (LAPAS CODE - 10778)	2,135	2,070	1,932	1,850	1,975
Number of telemedicine contacts (LAPAS CODE - 10781)	2,998	3,271	3,000	2,724	2,850
Number of offenders systemwide over age 60 (LAPAS CODE - 24348)	1,393	1,489	1,628	1,674	1,917
Average age of offenders systemwide (LAPAS CODE - 24349)	35.1	35.2	35.5	35.7	36.2



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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 992,798	\$ 1,048,385	\$ 1,048,385	\$ 1,091,147	\$ 838,140	\$ (210,245)
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	\$ 992,798	\$ 1,048,385	\$ 1,048,385	\$ 1,091,147	\$ 838,140	\$ (210,245)
Expenditures & Request:						
Personal Services	\$ 935,371	\$ 958,900	\$ 958,900	\$ 999,335	\$ 766,542	\$ (192,358)
Total Operating Expenses	57,427	73,447	73,447	75,357	55,560	(17,887)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	16,038	16,038	16,455	16,038	0



Board of Pardons and Parole Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	\$ 992,798	\$ 1,048,385	\$ 1,048,385	\$ 1,091,147	\$ 838,140	\$ (210,245)
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	8	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):
\$ 1,048,385	\$ 1,048,385	17	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(264,676)	(264,676)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
2,906	2,906	0	Civil Service Training Series
(2,572)	(2,572)	0	Louisiana State Employees' Retirement System Rate Adjustment
(52,573)	(52,573)	0	Louisiana State Employees' Retirement System Base Adjustment
2,613	2,613	0	Group Insurance Rate Adjustment for Active Employees
73,939	73,939	0	Group Insurance Base Adjustment
30,118	30,118	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 838,140	\$ 838,140	17	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 838,140	\$ 838,140	17	Base Executive Budget FY 2016-2017
\$ 838,140	\$ 838,140	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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of applications received (LAPAS CODE - 24355)	800	722	840	840	800	800
K	Number of case hearings (LAPAS CODE - 10458)	240	171	140	140	171	171

Board of Pardons and Parole General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	
Number of cases recommended to the Governor (LAPAS CODE - 13782)	116	71	51	59	89	
Number of cases approved by the Governor (LAPAS CODE - 13783)	4	12	1	5	0	

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of parole hearings conducted (LAPAS CODE - 1490)	1,732	1,272	1,749	1,749	1,500	1,500
K	Number of parole revocation hearings conducted (LAPAS CODE - 1491)	435	134	176	176	150	150
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 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of parole hearings conducted (LAPAS CODE - 1490)	2,320	1,990	1,733	1,749	1,272
Number of parole revocation hearings conducted (LAPAS CODE - 1491)	354	379	435	176	134
Number of paroles granted (LAPAS CODE - 10784)	712	821	903	733	756
Number of medical paroles granted (LAPAS CODE - 10787)	8	14	12	3	7



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 (ACA) 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 while also serving to guide the Department's performance in carrying out its 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 ACA to demonstrate a 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](#)

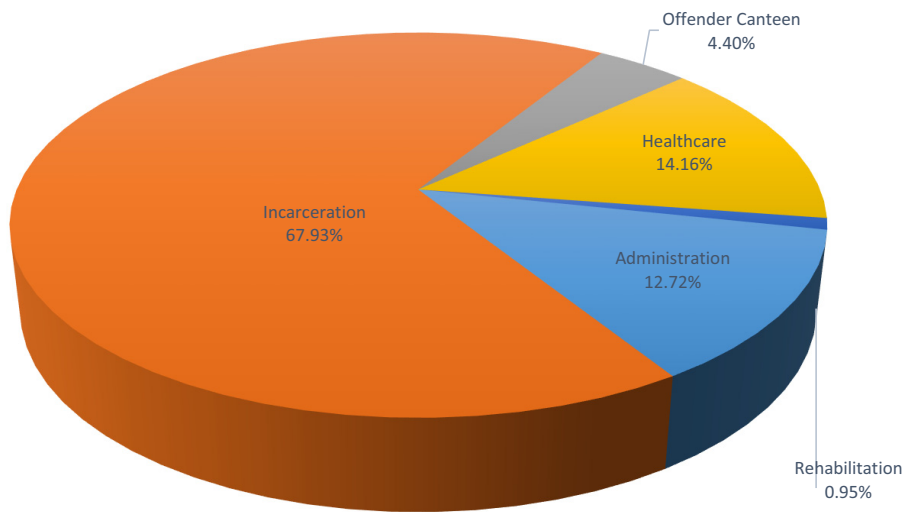
Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 129,329,134	\$ 124,963,533	\$ 125,186,058	\$ 132,197,913	\$ 98,657,712	\$ (26,528,346)
State General Fund by:						
Total Interagency Transfers	172,500	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	6,512,589	7,323,916	7,323,916	7,838,506	7,824,705	500,789
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	\$ 136,014,223	\$ 132,459,949	\$ 132,682,474	\$ 140,208,919	\$ 106,654,917	\$ (26,027,557)
Expenditures & Request:						
Administration	\$ 13,577,279	\$ 15,658,070	\$ 15,658,070	\$ 17,648,191	\$ 13,513,840	\$ (2,144,230)
Incarceration	117,223,171	111,252,013	111,474,538	116,496,272	87,090,422	(24,384,116)
Auxiliary Account	5,213,773	5,549,866	5,549,866	6,064,456	6,050,655	500,789
Total Expenditures & Request	\$ 136,014,223	\$ 132,459,949	\$ 132,682,474	\$ 140,208,919	\$ 106,654,917	\$ (26,027,557)
Authorized Full-Time Equivalents:						
Classified	1,421	1,412	1,412	1,413	1,413	1
Unclassified	16	16	16	15	15	(1)
Total FTEs	1,437	1,428	1,428	1,428	1,428	0



The distribution of this budget unit's FY 2016-2017 Executive Budget funding is shown in the chart below:

**402- Louisiana State Penitentiary
Fiscal Year 2016-2017 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. Overseeing matters related to managing personnel, expenditures, and program operations; the Warden's and business offices provide direction and management over all institution programs related to the custody and care of incarcerated offenders.

Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,577,279	\$ 15,658,070	\$ 15,658,070	\$ 17,648,191	\$ 13,513,840	\$ (2,144,230)
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	\$ 13,577,279	\$ 15,658,070	\$ 15,658,070	\$ 17,648,191	\$ 13,513,840	\$ (2,144,230)
Expenditures & Request:						
Personal Services	\$ 2,342,845	\$ 1,618,574	\$ 1,618,574	\$ 1,614,966	\$ 657,811	\$ (960,763)
Total Operating Expenses	4,723,453	4,874,007	4,874,007	5,794,944	2,337,804	(2,536,203)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,506,122	9,165,489	9,165,489	10,238,281	10,518,225	1,352,736
Total Acq & Major Repairs	4,859	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,577,279	\$ 15,658,070	\$ 15,658,070	\$ 17,648,191	\$ 13,513,840	\$ (2,144,230)



Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	26	17	17	17	17	0
Unclassified	0	0	0	0	0	0
Total FTEs	26	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):
\$ 15,658,070	\$ 15,658,070	17	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(4,267,529)	(4,267,529)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(4,104)	(4,104)	0	Louisiana State Employees' Retirement System Rate Adjustment
71,705	71,705	0	Louisiana State Employees' Retirement System Base Adjustment
3,380	3,380	0	Group Insurance Rate Adjustment for Active Employees
(23,280)	(23,280)	0	Group Insurance Base Adjustment
(71,351)	(71,351)	0	Salary Base Adjustment
1,066,338	1,066,338	0	Risk Management
(308,480)	(308,480)	0	Office of Technology Services (OTS)
658,085	658,085	0	Office of State Human Capital
(63,207)	(63,207)	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
			This adjustment provides for an increase in Operating Services - Utilities due to the expanded use of and reliance upon technical security and monitoring equipment (including shaker fencing, cameras, and lighting). In addition, the offender population at LSP has increased as a result of measures taken since FY13, including the re-opening of vacant dorms to house offenders from correctional facilities that have been closed.
794,213	794,213	0	
\$ 13,513,840	\$ 13,513,840	17	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 13,513,840	\$ 13,513,840	17	Base Executive Budget FY 2016-2017
\$ 13,513,840	\$ 13,513,840	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
\$8,533,230	Office of Risk Management (ORM) fees
\$1,395,738	Office of State Human Capital
\$265,928	Office of Technical Services (OTS) Fees
\$290,944	Office of State Procurement (OSP)
\$10,518,225	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,518,225	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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20522)	27.0%	27.0%	27.0%	27.0%	27.0%	27.0%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Percentage of certified correctional professionals (LAPAS CODE - 20523)	5.1%	5.4%	3.4%	2.0%	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. It is the mission of the Incarceration activity 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 odds of being successfully reintegrated 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 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 odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- 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 substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities.

Incarceration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 115,751,855	\$ 109,305,463	\$ 109,527,988	\$ 114,549,722	\$ 85,143,872	\$ (24,384,116)
State General Fund by:						
Total Interagency Transfers	172,500	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	1,298,816	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	\$ 117,223,171	\$ 111,252,013	\$ 111,474,538	\$ 116,496,272	\$ 87,090,422	\$ (24,384,116)
Expenditures & Request:						
Personal Services	\$ 96,527,763	\$ 96,280,464	\$ 96,280,464	\$ 98,478,617	\$ 73,192,286	\$ (23,088,178)
Total Operating Expenses	17,640,632	12,352,812	12,575,337	14,566,509	11,213,213	(1,362,124)
Total Professional Services	2,135,447	2,157,199	2,157,199	2,317,424	1,713,230	(443,969)
Total Other Charges	619,632	461,538	461,538	461,587	461,538	0
Total Acq & Major Repairs	299,697	0	0	672,135	510,155	510,155
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 117,223,171	\$ 111,252,013	\$ 111,474,538	\$ 116,496,272	\$ 87,090,422	\$ (24,384,116)
Authorized Full-Time Equivalents:						
Classified	1,382	1,382	1,382	1,383	1,383	1
Unclassified	16	16	16	15	15	(1)
Total FTEs	1,398	1,398	1,398	1,398	1,398	0

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
\$ 222,525	\$ 222,525	0	Mid-Year Adjustments (BA-7s):
\$ 109,527,988	\$ 111,474,538	1,398	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(26,887,539)	(26,887,539)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
115,296	115,296	0	Civil Service Training Series
62,902	62,902	0	Louisiana State Employees' Retirement System Rate Adjustment
616,599	616,599	0	Louisiana State Employees' Retirement System Base Adjustment
(1,093)	(1,093)	0	Teachers Retirement System of Louisiana Rate Adjustment
84,084	84,084	0	Teachers Retirement Base Adjustment
262,175	262,175	0	Group Insurance Rate Adjustment for Active Employees
149,798	149,798	0	Group Insurance Base Adjustment
(1,194,611)	(1,194,611)	0	Salary Base Adjustment
672,135	672,135	0	Acquisitions & Major Repairs
(222,525)	(222,525)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
1,858,663	1,858,663	0	This adjustment provides for an increase in pharmaceutical supplies expenditures as a result the department's regionalization of pharmacy services, as well as the reassignment of additional offenders from closed correctional facilities.
75,000	75,000	0	This adjustment provides for an increase in Professional Services expenditures for additional legal consulting fees due to an increase in litigation.
25,000	25,000	0	This adjustment provides for an increase in Professional Services expenditures resulting from an increase in contracts with providers of on-site medical services for offenders.
\$ 85,143,872	\$ 87,090,422	1,398	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 85,143,872	\$ 87,090,422	1,398	Base Executive Budget FY 2016-2017
\$ 85,143,872	\$ 87,090,422	1,398	Grand Total Recommended

Professional Services

Amount	Description
\$536,656	Medical services
\$36,000	Management consulting
\$175,000	Legal services
\$12,000	Veterinary services



Professional Services (Continued)

Amount	Description
\$1,497,543	Miscellaneous Professional Services, including Environmental Quality contracts, Chaplain contracts.
(\$543,969)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$1,713,230	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
\$24,250	Replacement cameras and monitors
\$19,341	Replacement metal detectors
\$90,000	NFPA approved self-contained breathing apparatus and fire coats
\$255,500	Heavy field equipment
\$114,094	Medical equipment
\$133,950	Kitchen equipment
\$35,000	Radios and beepers
(\$161,980)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$510,155	TOTAL 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1545)	5.3	5.2	5.2	5.2	5.1	5.1
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20524)	6,312	6,285	6,312	6,312	6,312	6,312

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of major disturbances (LAPAS CODE - 10817)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10818)	35	36	43	27	38
Number of assaults - offender on staff (LAPAS CODE - 10819)	70	53	43	68	69
Number of assaults - offender on offender (LAPAS CODE - 10820)	251	164	122	103	146
Number of sex offenses (LAPAS CODE - 10821)	494	527	428	475	709

- 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24358)	76.61%	85.23%	80.42%	80.42%	85.23%	85.23%
<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 - 20528)	16.83%	15.61%	16.76%	16.76%	15.61%	15.61%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases includes HIV, AIDS, and Hepatitis C.</p>							

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25449)	Not Applicable	Not Applicable	20	40	40
<p>This was a new Performance Indicator for FY 2012-2013.</p>					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25450)	Not Applicable	Not Applicable	312	486	789
<p>This was a new Performance Indicator for FY 2012-2013.</p>					



402_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	5,213,773	5,549,866	5,549,866	6,064,456	6,050,655	500,789
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	\$ 5,213,773	\$ 5,549,866	\$ 5,549,866	\$ 6,064,456	\$ 6,050,655	\$ 500,789
Expenditures & Request:						
Personal Services	\$ 668,518	\$ 708,995	\$ 708,995	\$ 723,585	\$ 709,784	\$ 789
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,545,255	4,840,871	4,840,871	5,340,871	5,340,871	500,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,213,773	\$ 5,549,866	\$ 5,549,866	\$ 6,064,456	\$ 6,050,655	\$ 500,789
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	\$ 5,549,866	13	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	23	0	Louisiana State Employees' Retirement System Rate Adjustment
0	2,451	0	Louisiana State Employees' Retirement System Base Adjustment
0	2,442	0	Group Insurance Rate Adjustment for Active Employees
0	9,375	0	Group Insurance Base Adjustment
0	(13,502)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	500,000	0	This adjustment provides for an increase in Fees & Self-generated Revenues due to a projected increase in sales at the offender canteen; the additional funding will be used to expand inventory of items offered for sale.
\$ 0	\$ 6,050,655	13	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,050,655	13	Base Executive Budget FY 2016-2017
\$ 0	\$ 6,050,655	13	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$5,340,871	Purchase of supplies for Canteen operations
\$5,340,871	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$0	This program does not have funding for Interagency Transfers.



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,340,871	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 (ACA) 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 while also serving to guide the Department's 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 ACA to demonstrate a 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](#)

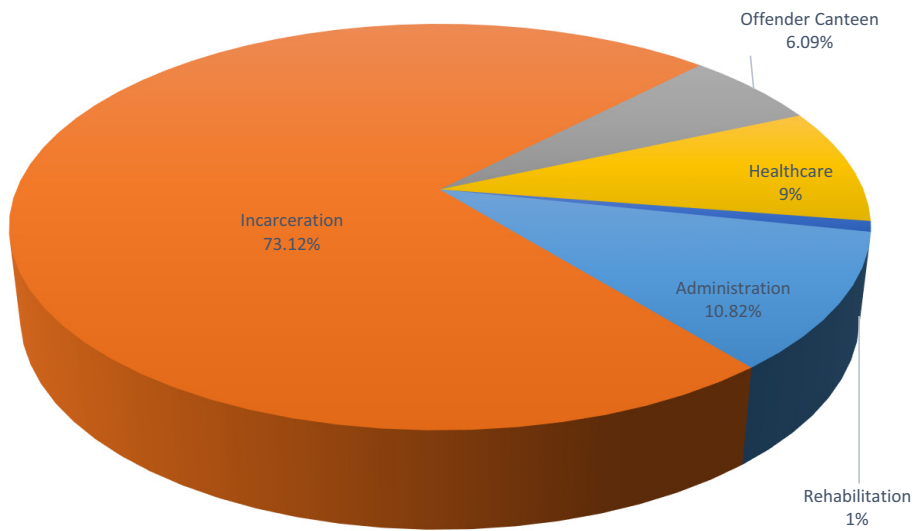
Avoyelles Correctional Center Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,104,333	\$ 26,753,907	\$ 26,753,907	\$ 28,639,007	\$ 21,594,895	\$ (5,159,012)
State General Fund by:						
Total Interagency Transfers	119,919	144,859	144,859	144,859	144,859	0
Fees and Self-generated Revenues	1,968,082	2,030,222	2,030,222	2,277,486	2,272,753	242,531
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	\$ 30,192,334	\$ 28,928,988	\$ 28,928,988	\$ 31,061,352	\$ 24,012,507	\$ (4,916,481)
Expenditures & Request:						
Administration	\$ 2,734,541	\$ 3,156,484	\$ 3,156,484	\$ 3,343,622	\$ 2,550,253	\$ (606,231)
Incarceration	25,898,052	24,137,282	24,137,282	25,835,244	19,584,501	(4,552,781)
Auxiliary Account	1,559,741	1,635,222	1,635,222	1,882,486	1,877,753	242,531
Total Expenditures & Request	\$ 30,192,334	\$ 28,928,988	\$ 28,928,988	\$ 31,061,352	\$ 24,012,507	\$ (4,916,481)
Authorized Full-Time Equivalents:						
Classified	318	315	315	315	315	0
Unclassified	5	5	5	5	5	0
Total FTEs	323	320	320	320	320	0



The distribution of this budget unit's FY 2016-2017 Executive Budget funding is shown in the chart below:

**405 - Avoyelles Correctional Center
Fiscal Year 2016-2017 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. Overseeing matters related to managing personnel, expenditures, and program operations; the Warden's and business offices provide direction and management over all institution programs related to the custody and care of incarcerated offenders.

Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,734,541	\$ 3,156,484	\$ 3,156,484	\$ 3,343,622	\$ 2,550,253	\$ (606,231)
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	\$ 2,734,541	\$ 3,156,484	\$ 3,156,484	\$ 3,343,622	\$ 2,550,253	\$ (606,231)
Expenditures & Request:						
Personal Services	\$ 990,294	\$ 704,018	\$ 704,018	\$ 724,556	\$ 382,503	\$ (321,515)
Total Operating Expenses	1,008,186	925,282	925,282	949,339	477,945	(447,337)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	732,067	1,527,184	1,527,184	1,669,727	1,689,805	162,621
Total Acq & Major Repairs	3,994	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,734,541	\$ 3,156,484	\$ 3,156,484	\$ 3,343,622	\$ 2,550,253	\$ (606,231)



Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	10	7	7	7	7	0
Unclassified	0	0	0	0	0	0
Total FTEs	10	7	7	7	7	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):
\$ 3,156,484	\$ 3,156,484	7	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(805,343)	(805,343)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
673	673	0	Louisiana State Employees' Retirement System Rate Adjustment
14,856	14,856	0	Louisiana State Employees' Retirement System Base Adjustment
1,889	1,889	0	Group Insurance Rate Adjustment for Active Employees
(17,142)	(17,142)	0	Group Insurance Base Adjustment
36,215	36,215	0	Salary Base Adjustment
141,837	141,837	0	Risk Management
(57,730)	(57,730)	0	Office of Technology Services (OTS)
56,313	56,313	0	Office of State Human Capital
22,201	22,201	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 2,550,253	\$ 2,550,253	7	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,550,253	\$ 2,550,253	7	Base Executive Budget FY 2016-2017
\$ 2,550,253	\$ 2,550,253	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
\$826,191	Office of Risk Management (ORM) fees
\$7,768	Comprehensive Public Training Program (CPTP) fees
\$55,805	Office of Technical Services (OTS)
\$307,082	Office Of State Human Capital
\$27,306	Office of Telecommunications Management (OTM) fees
\$48,260	Office of State Procurement (OSP)
\$1,689,805	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,689,805	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	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20533)	28.00%	28.00%	28.00%	28.00%	28.00%	28.00%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	
Percentage of certified correctional professionals (LAPAS CODE - 20534)	0.3%	0.3%	0.3%	0	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. It is the mission of the Incarceration activity 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 odds of being successfully reintegrated 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 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 odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- 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 substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities.

Incarceration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,369,792	\$ 23,597,423	\$ 23,597,423	\$ 25,295,385	\$ 19,044,642	\$ (4,552,781)
State General Fund by:						
Total Interagency Transfers	119,919	144,859	144,859	144,859	144,859	0
Fees and Self-generated Revenues	408,341	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	\$ 25,898,052	\$ 24,137,282	\$ 24,137,282	\$ 25,835,244	\$ 19,584,501	\$ (4,552,781)
Expenditures & Request:						
Personal Services	\$ 22,106,853	\$ 20,846,656	\$ 20,846,656	\$ 21,743,627	\$ 16,444,066	\$ (4,402,590)
Total Operating Expenses	3,464,458	2,834,752	2,834,752	2,909,900	2,245,543	(589,209)
Total Professional Services	155,364	435,565	435,565	450,114	334,138	(101,427)
Total Other Charges	15,384	20,309	20,309	20,309	20,309	0
Total Acq & Major Repairs	155,993	0	0	711,294	540,445	540,445
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,898,052	\$ 24,137,282	\$ 24,137,282	\$ 25,835,244	\$ 19,584,501	\$ (4,552,781)
Authorized Full-Time Equivalents:						
Classified	304	304	304	304	304	0
Unclassified	5	5	5	5	5	0
Total FTEs	309	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
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 23,597,423	\$ 24,137,282	309	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(6,014,097)	(6,014,097)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
214,908	214,908	0	Civil Service Training Series
10,217	10,217	0	Louisiana State Employees' Retirement System Rate Adjustment
203,788	203,788	0	Louisiana State Employees' Retirement System Base Adjustment
(433)	(433)	0	Teachers Retirement System of Louisiana Rate Adjustment
23,833	23,833	0	Teachers Retirement Base Adjustment
59,575	59,575	0	Group Insurance Rate Adjustment for Active Employees
22,509	22,509	0	Group Insurance Base Adjustment
215,625	215,625	0	Salary Base Adjustment
711,294	711,294	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 19,044,642	\$ 19,584,501	309	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 19,044,642	\$ 19,584,501	309	Base Executive Budget FY 2016-2017
\$ 19,044,642	\$ 19,584,501	309	Grand Total Recommended

Professional Services

Amount	Description
\$413,370	Medical services including psychiatric, radiology, and optometry services
\$5,000	American Correctional Association (ACA) Accreditation Fees
\$1,995	Veterinary services
\$3,000	Engineering services
\$12,200	Other services (Chaplain services)
(\$101,427)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$334,138	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 Management (OTM) Fees
\$20,309	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,309	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$124,655	Aerator motors for treatment plant
\$26,000	Boilers
\$26,000	5000 lb diesel forklift
\$150,000	Commercial washer
\$340,000	A/C units and roof mount heaters
\$19,639	Gas kettle
\$25,000	X-ray processor
(\$170,849)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$540,445	TOTAL 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1632)	7.0	7.0	7.0	7.0	6.9	6.9
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20535)	1,808	1,812	1,808	1,808	1,808	1,808

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of major disturbances (LAPAS CODE - 10861)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10862)	0	0	0	0	1
Number of assaults - offender on staff (LAPAS CODE - 10863)	8	6	11	24	26
Number of assaults - offender on offender (LAPAS CODE - 10864)	42	34	38	53	29
Number of sex offenses (LAPAS CODE - 10865)	100	104	127	181	206

- 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24360)	43.74%	37.71%	39.59%	39.59%	37.71%	37.71%
<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)	12.00%	8.88%	13.38%	13.38%	8.88%	8.88%
<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 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25451)	Not Applicable	Not Applicable	18	20	21
<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	490	454	377
<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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	1,559,741	1,635,222	1,635,222	1,882,486	1,877,753	242,531
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	\$ 1,559,741	\$ 1,635,222	\$ 1,635,222	\$ 1,882,486	\$ 1,877,753	\$ 242,531
Expenditures & Request:						
Personal Services	\$ 210,592	\$ 238,497	\$ 238,497	\$ 235,761	\$ 231,028	\$ (7,469)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,349,149	1,396,725	1,396,725	1,646,725	1,646,725	250,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,559,741	\$ 1,635,222	\$ 1,635,222	\$ 1,882,486	\$ 1,877,753	\$ 242,531
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	\$ 1,635,222	4	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	625	0	Civil Service Training Series
0	132	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(8,835)	0	Louisiana State Employees' Retirement System Base Adjustment
0	969	0	Group Insurance Rate Adjustment for Active Employees
0	3,995	0	Group Insurance Base Adjustment
0	(4,355)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	250,000	0	This adjustment provides for an increase in Fees & Self-generated Revenues due to a projected increase in sales at the offender canteen; the additional funding will be used to expand inventory of items offered for sale.
\$ 0	\$ 1,877,753	4	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,877,753	4	Base Executive Budget FY 2016-2017
\$ 0	\$ 1,877,753	4	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$1,646,725	Purchase of supplies for Canteen operations
\$1,646,725	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,646,725	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 (ACA) 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 while also serving to guide the Department's performance in carrying out its 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 ACA to demonstrate a 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](#)

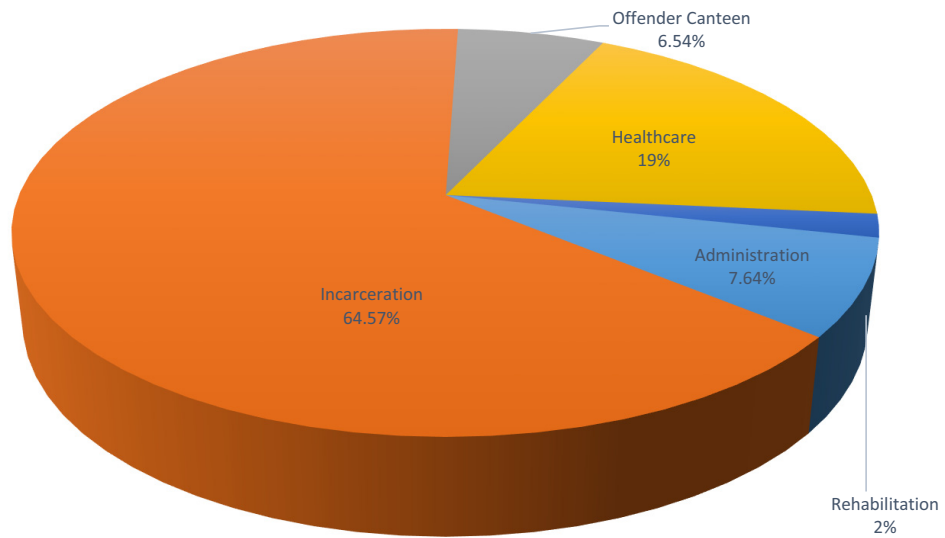
Louisiana Correctional Institute for Women Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,770,664	\$ 20,170,145	\$ 20,170,145	\$ 21,441,208	\$ 16,022,044	\$ (4,148,101)
State General Fund by:						
Total Interagency Transfers	47,352	93,859	93,859	72,430	72,430	(21,429)
Fees and Self-generated Revenues	1,242,659	1,737,455	1,737,455	1,752,559	1,746,518	9,063
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	\$ 22,060,675	\$ 22,001,459	\$ 22,001,459	\$ 23,266,197	\$ 17,840,992	\$ (4,160,467)
Expenditures & Request:						
Administration	\$ 1,491,175	\$ 1,681,484	\$ 1,681,484	\$ 1,769,670	\$ 1,341,376	\$ (340,108)
Incarceration	19,533,890	18,832,647	18,832,647	19,994,095	15,003,225	(3,829,422)
Auxiliary Account	1,035,610	1,487,328	1,487,328	1,502,432	1,496,391	9,063
Total Expenditures & Request	\$ 22,060,675	\$ 22,001,459	\$ 22,001,459	\$ 23,266,197	\$ 17,840,992	\$ (4,160,467)
Authorized Full-Time Equivalents:						
Classified	262	260	260	261	261	1
Unclassified	4	4	4	3	3	(1)
Total FTEs	266	264	264	264	264	0



The distribution of this budget unit's FY 2016-2017 Executive Budget funding is shown in the chart below:

**406 - Louisiana Correctional Institute for Women
Fiscal Year 2016-2017 Fiscal Year**



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. Overseeing matters related to managing personnel, expenditures, and program operations; the Warden's and business offices provide direction and management over all institution programs related to the custody and care of incarcerated offenders.

Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,491,175	\$ 1,681,484	\$ 1,681,484	\$ 1,769,670	\$ 1,341,376	\$ (340,108)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,491,175	\$ 1,681,484	\$ 1,681,484	\$ 1,769,670	\$ 1,341,376	\$ (340,108)
Expenditures & Request:						
Personal Services	\$ 560,193	\$ 441,922	\$ 441,922	\$ 423,778	\$ 176,523	\$ (265,399)
Total Operating Expenses	297,212	324,272	324,272	332,703	139,027	(185,245)
Total Professional Services	5,438	5,505	5,505	5,648	2,360	(3,145)
Total Other Charges	628,332	909,785	909,785	1,007,541	1,023,466	113,681
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,491,175	\$ 1,681,484	\$ 1,681,484	\$ 1,769,670	\$ 1,341,376	\$ (340,108)



Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	7	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total FTEs	7	5	5	5	5	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):
\$ 1,681,484	\$ 1,681,484	5	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(423,593)	(423,593)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
2,147	2,147	0	Civil Service Training Series
(690)	(690)	0	Louisiana State Employees' Retirement System Rate Adjustment
(53,029)	(53,029)	0	Louisiana State Employees' Retirement System Base Adjustment
1,215	1,215	0	Group Insurance Rate Adjustment for Active Employees
19,095	19,095	0	Group Insurance Base Adjustment
1,066	1,066	0	Salary Base Adjustment
96,261	96,261	0	Risk Management
(62,955)	(62,955)	0	Office of Technology Services (OTS)
80,575	80,575	0	Office of State Human Capital
(200)	(200)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 1,341,376	\$ 1,341,376	5	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,341,376	\$ 1,341,376	5	Base Executive Budget FY 2016-2017
\$ 1,341,376	\$ 1,341,376	5	Grand Total Recommended



Professional Services

Amount	Description
\$5,505	American Correctional Association (ACA) accreditation fees
(\$3,145)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$2,360	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
\$257,186	Office of State Human Capital
\$621,393	Office of Risk Management (ORM) Fees
\$49,170	Office of Technology Services (OTS) Fees
\$32,898	Office of State Procurement
\$56,841	Office of Telecommunications Management (OTM) fees
\$1,023,466	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,023,466	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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20545)	32.0%	46.0%	36.0%	36.0%	40.0%	40.0%



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. It is the mission of the Incarceration activity 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 odds of being successfully reintegrated 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 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. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- 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 substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities.

Incarceration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,279,489	\$ 18,488,661	\$ 18,488,661	\$ 19,671,538	\$ 14,680,668	\$ (3,807,993)
State General Fund by:						
Total Interagency Transfers	47,352	93,859	93,859	72,430	72,430	(21,429)
Fees and Self-generated Revenues	207,049	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	\$ 19,533,890	\$ 18,832,647	\$ 18,832,647	\$ 19,994,095	\$ 15,003,225	\$ (3,829,422)
Expenditures & Request:						
Personal Services	\$ 17,523,386	\$ 17,111,611	\$ 17,111,611	\$ 17,653,879	\$ 13,183,752	\$ (3,927,859)
Total Operating Expenses	1,697,952	1,350,915	1,350,915	1,387,423	1,085,696	(265,219)
Total Professional Services	238,399	295,074	295,074	304,866	223,980	(71,094)
Total Other Charges	52,952	75,047	75,047	75,182	75,047	0
Total Acq & Major Repairs	21,201	0	0	572,745	434,750	434,750
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,533,890	\$ 18,832,647	\$ 18,832,647	\$ 19,994,095	\$ 15,003,225	\$ (3,829,422)
Authorized Full-Time Equivalents:						
Classified	251	251	251	252	252	1
Unclassified	4	4	4	3	3	(1)
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 the 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
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 18,488,661	\$ 18,832,647	255	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(4,636,001)	(4,636,001)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
43,631	43,631	0	Civil Service Training Series
(14,477)	(14,477)	0	Louisiana State Employees' Retirement System Rate Adjustment
191,710	191,710	0	Louisiana State Employees' Retirement System Base Adjustment
(322)	(322)	0	Teachers Retirement System of Louisiana Rate Adjustment
(15,639)	(15,639)	0	Teachers Retirement Base Adjustment
47,409	47,409	0	Group Insurance Rate Adjustment for Active Employees
234,068	234,068	0	Group Insurance Base Adjustment
(252,546)	(252,546)	0	Salary Base Adjustment
572,745	572,745	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
21,429	0	0	This adjustment provides for a means of financing substitution, decreasing Interagency Transfers and increasing State General Fund (Direct) as a result of reductions to the contract with the Department of Transportation and Development for Project Clean-Up.
\$ 14,680,668	\$ 15,003,225	255	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 14,680,668	\$ 15,003,225	255	Base Executive Budget FY 2016-2017
\$ 14,680,668	\$ 15,003,225	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
(\$71,094)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$223,980	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
\$100,000	Beeper system
\$142,395	Security cameras
\$25,000	Leo dorm windows
\$24,000	Zero turn lawnmowers
\$170,000	Medical equipment
\$106,350	Kitchen equipment
\$5,000	Pressure washers
(\$137,995)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$434,750	TOTAL 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1648)	5.4	4.8	5.6	5.6	5.4	5.4
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20546)	1,098	1,035	1,098	1,098	1,098	1,098

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of major disturbances (LAPAS CODE - 10877)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10878)	2	0	0	0	0
Number of assaults - offender on staff (LAPAS CODE - 10879)	5	8	15	16	11
Number of assaults - offender on offender (LAPAS CODE - 10880)	14	27	12	43	41
Number of sex offenses (LAPAS CODE - 10881)	59	101	70	67	68

- 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	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24361)	59.51%	68.01%	59.08%	59.08%	68.01%	68.01%
<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 - 20550)	14.00%	12.45%	14.62%	14.62%	12.45%	12.45%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							

3. (KEY) Maintain 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

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22400)	750	756	705	705	764	764
K	Average occupancy - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22401)	60	50	58	58	63	63



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25453)	Not Applicable	Not Applicable	22	13	14
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	190	495	682
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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	1,035,610	1,487,328	1,487,328	1,502,432	1,496,391	9,063
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	\$ 1,035,610	\$ 1,487,328	\$ 1,487,328	\$ 1,502,432	\$ 1,496,391	\$ 9,063
Expenditures & Request:						
Personal Services	\$ 267,408	\$ 258,441	\$ 258,441	\$ 273,545	\$ 267,504	\$ 9,063
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	768,202	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	\$ 1,035,610	\$ 1,487,328	\$ 1,487,328	\$ 1,502,432	\$ 1,496,391	\$ 9,063
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	\$ 1,487,328	4	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	1,544	0	Civil Service Training Series
0	656	0	Louisiana State Employees' Retirement System Rate Adjustment
0	1,654	0	Louisiana State Employees' Retirement System Base Adjustment
0	1,133	0	Group Insurance Rate Adjustment for Active Employees
0	8,973	0	Group Insurance Base Adjustment
0	(4,897)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,496,391	4	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,496,391	4	Base Executive Budget FY 2016-2017
\$ 0	\$ 1,496,391	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



Other Charges (Continued)

Amount	Description
\$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 LaSalle Corrections. The WNC received American Correctional Association (ACA) 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 sentenced felons for the Louisiana Department of Public Safety and Corrections. Specifically, the facilities maintain the necessary level of security to ensure public safety as well as provide work programs, academic programs, and vocational programs to incarcerated offenders.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation while also serving to guide the Department's performance in carrying out its 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 ACA to demonstrate a 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](#)

[LaSalle Corrections](#)

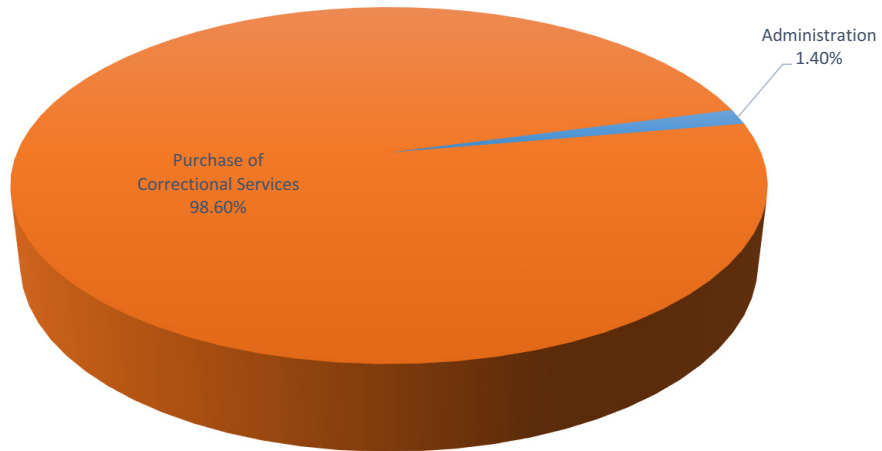
Winn Correctional Center Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,524,365	\$ 18,011,897	\$ 18,011,897	\$ 18,152,099	\$ 13,793,042	\$ (4,218,855)
State General Fund by:						
Total Interagency Transfers	50,340	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	107,682	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	\$ 17,682,387	\$ 18,187,680	\$ 18,187,680	\$ 18,327,882	\$ 13,968,825	\$ (4,218,855)
Expenditures & Request:						
Administration	\$ 189,074	\$ 244,882	\$ 244,882	\$ 259,729	\$ 251,904	\$ 7,022
Purchase of Correctional Services	17,493,313	17,942,798	17,942,798	18,068,153	13,716,921	(4,225,877)
Total Expenditures & Request	\$ 17,682,387	\$ 18,187,680	\$ 18,187,680	\$ 18,327,882	\$ 13,968,825	\$ (4,218,855)
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 2016-2017 Executive Budget funding is shown in the chart below:

**407 - Winn Correctional Center
Fiscal Year 2016-2017 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 the Office of Risk Management insurance, and heating and air-conditioning system maintenance.

Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 81,392	\$ 120,100	\$ 120,100	\$ 134,947	\$ 127,122	\$ 7,022
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	107,682	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	\$ 189,074	\$ 244,882	\$ 244,882	\$ 259,729	\$ 251,904	\$ 7,022
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	44,726	129,247	129,247	132,607	124,782	(4,465)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	144,348	115,635	115,635	127,122	127,122	11,487
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 189,074	\$ 244,882	\$ 244,882	\$ 259,729	\$ 251,904	\$ 7,022



Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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 are derived from offender telephone commissions, concessions, donations, and miscellaneous collections.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 120,100	\$ 244,882	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(4,465)	(4,465)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
11,487	11,487	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 127,122	\$ 251,904	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 127,122	\$ 251,904	0	Base Executive Budget FY 2016-2017
\$ 127,122	\$ 251,904	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:
\$127,122	Office of Risk Management (ORM) Fees
\$127,122	SUB-TOTAL INTERAGENCY TRANSFERS
\$127,122	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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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 adjudicated 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,442,973	\$ 17,891,797	\$ 17,891,797	\$ 18,017,152	\$ 13,665,920	\$ (4,225,877)
State General Fund by:						
Total Interagency Transfers	50,340	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	\$ 17,493,313	\$ 17,942,798	\$ 17,942,798	\$ 18,068,153	\$ 13,716,921	\$ (4,225,877)
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	17,493,313	17,942,798	17,942,798	18,068,153	13,716,921	(4,225,877)



Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	\$ 17,493,313	\$ 17,942,798	\$ 17,942,798	\$ 18,068,153	\$ 13,716,921	\$ (4,225,877)
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):
\$ 17,891,797	\$ 17,942,798	0	Existing Oper Budget as of 12/01/15
			Statewide Major Financial Changes:
(4,351,232)	(4,351,232)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
			Non-Statewide Major Financial Changes:
(49,480)	(49,480)	0	This adjustment non-recurs funding provided for the payment of one (1) day's per-diem on February 29, 2016.
174,835	174,835	0	This adjustment provides funding needed to implement a contract change that guarantees occupancy from 95% to 96% capacity (an increase of approximately 15 offenders at \$31.91 per day).
\$ 13,665,920	\$ 13,716,921	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 13,665,920	\$ 13,716,921	0	Base Executive Budget FY 2016-2017
\$ 13,665,920	\$ 13,716,921	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$17,685,229	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
\$174,835	Implement a contract change that guarantees occupancy from 95% to 96% capacity (an increase of approximately 15 offenders at \$31.91 per day).
(\$4,351,232)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$13,716,921	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,716,921	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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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	1,493	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 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of major disturbances (LAPAS CODE - 10912)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10913)	0	0	1	1	0
Number of assaults - offender on staff (LAPAS CODE - 10914)	14	43	57	75	53
Number of assaults - offender on offender (LAPAS CODE - 10916)	66	62	70	63	71
Number of sex offenses (LAPAS CODE - 10918)	175	196	221	349	546

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24362)	44.71%	38.72%	36.87%	36.87%	38.72%	38.72%
	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 - 20600)	9.88%	5.87%	8.86%	8.86%	5.87%	5.87%
	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 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25455)	Not Applicable	Not Applicable	16	18	19	
	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	96	124	127	
	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 sentenced felons for the Louisiana Department of Public Safety and Corrections. Specifically, facilities maintain the necessary level of security to ensure public safety as well as provide work programs, academic programs, and vocational programs to incarcerated offenders.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation while also serving to guide the Department's performance in carrying out its 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 ACA to demonstrate a 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.](#)

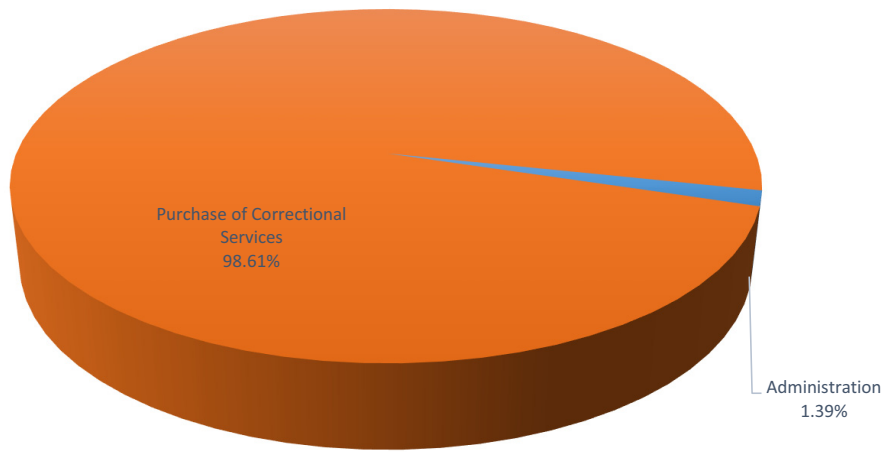
Allen Correctional Center Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,999,926	\$ 17,984,865	\$ 17,984,865	\$ 18,134,783	\$ 13,780,026	\$ (4,204,839)
State General Fund by:						
Total Interagency Transfers	44,365	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	100,362	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	\$ 18,144,653	\$ 18,148,449	\$ 18,148,449	\$ 18,298,367	\$ 13,943,610	\$ (4,204,839)
Expenditures & Request:						
Administration	\$ 188,853	\$ 232,128	\$ 232,128	\$ 256,691	\$ 244,208	\$ 12,080
Purchase of Correctional Services	17,955,800	17,916,321	17,916,321	18,041,676	13,699,402	(4,216,919)
Total Expenditures & Request	\$ 18,144,653	\$ 18,148,449	\$ 18,148,449	\$ 18,298,367	\$ 13,943,610	\$ (4,204,839)
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 2016-2017 Executive Budget funding is shown in the chart below:

**408 - Allen Correctional Center
Fiscal Year 2016-2017 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 the Office of Risk Management insurance, and heating and air-conditioning system maintenance.

Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 88,491	\$ 119,545	\$ 119,545	\$ 144,108	\$ 131,625	\$ 12,080
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	100,362	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	\$ 188,853	\$ 232,128	\$ 232,128	\$ 256,691	\$ 244,208	\$ 12,080
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	79,016	121,896	121,896	125,066	112,583	(9,313)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	109,837	110,232	110,232	131,625	131,625	21,393
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 188,853	\$ 232,128	\$ 232,128	\$ 256,691	\$ 244,208	\$ 12,080



Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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 are derived from offender telephone commissions, concessions, donations, and miscellaneous collections.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 119,545	\$ 232,128	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(9,313)	(9,313)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
21,393	21,393	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 131,625	\$ 244,208	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 131,625	\$ 244,208	0	Base Executive Budget FY 2016-2017
\$ 131,625	\$ 244,208	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:
\$131,625	Office of Risk Management (ORM) Fees
\$131,625	SUB-TOTAL INTERAGENCY TRANSFERS
\$131,625	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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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 adjudicated 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,911,435	\$ 17,865,320	\$ 17,865,320	\$ 17,990,675	\$ 13,648,401	\$ (4,216,919)
State General Fund by:						
Total Interagency Transfers	44,365	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	\$ 17,955,800	\$ 17,916,321	\$ 17,916,321	\$ 18,041,676	\$ 13,699,402	\$ (4,216,919)
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	17,955,800	17,916,321	17,916,321	18,041,676	13,699,402	(4,216,919)



Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	\$ 17,955,800	\$ 17,916,321	\$ 17,916,321	\$ 18,041,676	\$ 13,699,402	\$ (4,216,919)
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):
\$ 17,865,320	\$ 17,916,321	0	Existing Oper Budget as of 12/01/15
			Statewide Major Financial Changes:
(4,342,274)	(4,342,274)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
			Non-Statewide Major Financial Changes:
(49,480)	(49,480)	0	This adjustment non-recurs funding provided for the payment of one (1) day's per-diem on February 29, 2016.
174,835	174,835	0	This adjustment provides funding needed to implement a contract change that guarantees occupancy from 95% to 96% capacity (an increase of approximately 15 offenders at \$31.91 per day).
\$ 13,648,401	\$ 13,699,402	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 13,648,401	\$ 13,699,402	0	Base Executive Budget FY 2016-2017
\$ 13,648,401	\$ 13,699,402	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$17,633,862	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
\$174,835	Implement a contract change that guarantees occupancy from 95% to 96% capacity (an increase of approximately 15 offenders at \$31.91 per day).
(\$4,342,274)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$13,699,402	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,699,402	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of major disturbances (LAPAS CODE - 10935)	1	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10936)	4	2	5	1	3
Number of assaults - offender on staff (LAPAS CODE - 10937)	11	17	22	21	49
Number of assaults - offender on offender (LAPAS CODE - 10938)	33	64	53	57	77
Number of sex offenses (LAPAS CODE - 10939)	202	163	178	229	330

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24363)	45.28%	49.18%	44.09%	44.09%	49.18%	49.18%
<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)	14.00%	9.58%	14.67%	14.67%	9.58%	9.58%
<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 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25457)	Not Applicable	Not Applicable	16	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	1,717	1,298	107
<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 (ACA) 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 while also serving to guide the Department's performance in carrying out its 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 ACA to demonstrate a 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](#)

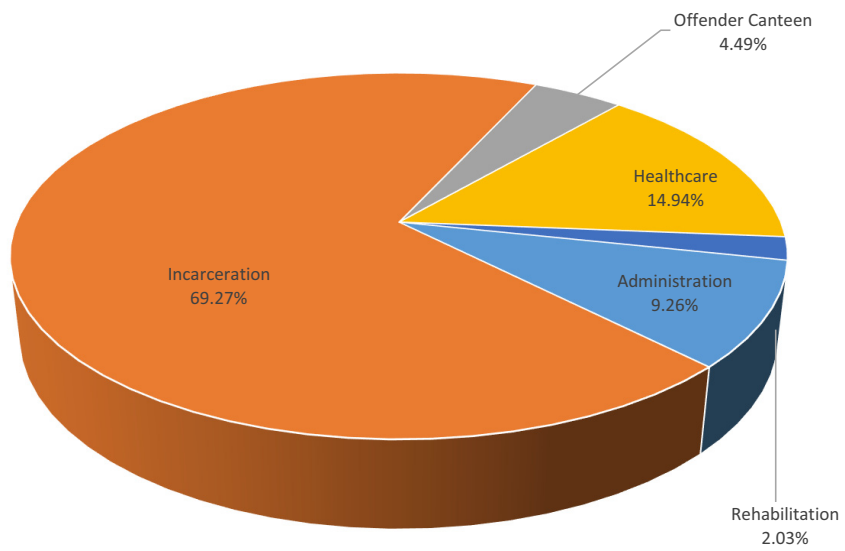
Dixon Correctional Institute Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 40,027,634	\$ 37,769,088	\$ 37,769,088	\$ 39,328,247	\$ 29,391,058	\$ (8,378,030)
State General Fund by:						
Total Interagency Transfers	1,625,220	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees and Self-generated Revenues	2,142,796	2,430,115	2,430,115	2,720,343	2,722,305	292,190
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	\$ 43,795,650	\$ 41,914,650	\$ 41,914,650	\$ 43,764,037	\$ 33,828,810	\$ (8,085,840)
Expenditures & Request:						
Administration	\$ 3,315,745	\$ 3,970,982	\$ 3,970,982	\$ 3,990,790	\$ 3,131,296	\$ (839,686)
Incarceration	38,971,143	36,307,002	36,307,002	37,846,353	28,768,658	(7,538,344)
Auxiliary Account	1,508,762	1,636,666	1,636,666	1,926,894	1,928,856	292,190
Total Expenditures & Request	\$ 43,795,650	\$ 41,914,650	\$ 41,914,650	\$ 43,764,037	\$ 33,828,810	\$ (8,085,840)
Authorized Full-Time Equivalents:						
Classified	458	455	455	455	455	0
Unclassified	6	6	6	6	6	0
Total FTEs	464	461	461	461	461	0



The distribution of this budget unit's FY 2016-2017 Executive Budget funding is shown in the chart below:

**409 - Dixon Correctional Institute
Fiscal Year 2016-2017 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. Overseeing matters related to managing personnel, expenditures, and program operations; the Warden’s and business offices provide direction and management over all institution programs related to the custody and care of incarcerated offenders.

Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,315,745	\$ 3,951,816	\$ 3,951,816	\$ 3,971,624	\$ 3,112,130	\$ (839,686)
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	\$ 3,315,745	\$ 3,970,982	\$ 3,970,982	\$ 3,990,790	\$ 3,131,296	\$ (839,686)
Expenditures & Request:						
Personal Services	\$ 1,048,732	\$ 1,014,959	\$ 1,014,959	\$ 855,399	\$ 284,866	\$ (730,093)
Total Operating Expenses	564,711	594,805	594,805	610,270	187,811	(406,994)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,702,302	2,361,218	2,361,218	2,525,121	2,658,619	297,401
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,315,745	\$ 3,970,982	\$ 3,970,982	\$ 3,990,790	\$ 3,131,296	\$ (839,686)



Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	12	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	9	9	9	9	0

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
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,951,816	\$ 3,970,982	9	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(982,778)	(982,778)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(1,243)	(1,243)	0	Louisiana State Employees' Retirement System Rate Adjustment
(69,909)	(69,909)	0	Louisiana State Employees' Retirement System Base Adjustment
2,317	2,317	0	Group Insurance Rate Adjustment for Active Employees
(2,017)	(2,017)	0	Group Insurance Base Adjustment
(83,457)	(83,457)	0	Salary Base Adjustment
182,671	182,671	0	Risk Management
(104,209)	(104,209)	0	Office of Technology Services (OTS)
209,119	209,119	0	Office of State Human Capital
30,320	30,320	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
(20,500)	(20,500)	0	This adjustment provides for a reduction in Interagency Transfers expenditures due to a projected reduction in electricity and gas usage as reflected in the IAT agreement between Dixon Correctional Center and the East Louisiana State Hospital.
\$ 3,112,130	\$ 3,131,296	9	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,112,130	\$ 3,131,296	9	Base Executive Budget FY 2016-2017
\$ 3,112,130	\$ 3,131,296	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
\$403,180	Reimbursement of utility costs to East Louisiana State Hospital
\$1,572,999	Office of Risk Management (ORM) Fees
\$78,886	Office of Technical Services (OTS)
\$454,650	Office of State Human Capital
\$137,937	Office of Telecommunications Management (OTM) Fees
\$81,288	Office of State Procurement (OSP)
\$2,658,619	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,658,619	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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20616)	21%	38%	29%	29%	38%	38%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Percentage of certified correctional professionals (LAPAS CODE - 20614)	3.5%	3.0%	3.7%	2.8%	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. It is the mission of the Incarceration activity 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 odds of being successfully reintegrated 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 odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- 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 substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities.

Incarceration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 36,711,889	\$ 33,817,272	\$ 33,817,272	\$ 35,356,623	\$ 26,278,928	\$ (7,538,344)
State General Fund by:						
Total Interagency Transfers	1,625,220	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees and Self-generated Revenues	634,034	774,283	774,283	774,283	774,283	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	\$ 38,971,143	\$ 36,307,002	\$ 36,307,002	\$ 37,846,353	\$ 28,768,658	\$ (7,538,344)
Expenditures & Request:						
Personal Services	\$ 32,167,196	\$ 30,432,768	\$ 30,432,768	\$ 30,891,831	\$ 23,473,737	\$ (6,959,031)
Total Operating Expenses	3,805,887	2,870,454	2,870,454	2,946,569	2,256,967	(613,487)
Total Professional Services	2,919,493	2,717,038	2,717,038	3,117,611	2,293,687	(423,351)
Total Other Charges	47,461	286,742	286,742	286,742	286,742	0
Total Acq & Major Repairs	31,106	0	0	603,600	457,525	457,525
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 38,971,143	\$ 36,307,002	\$ 36,307,002	\$ 37,846,353	\$ 28,768,658	\$ (7,538,344)
Authorized Full-Time Equivalents:						
Classified	441	441	441	441	441	0
Unclassified	6	6	6	6	6	0
Total FTEs	447	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, Vinton, and Derrider, 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 States (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
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 33,817,272	\$ 36,307,002	447	Existing Oper Budget as of 12/01/15
			Statewide Major Financial Changes:
(8,298,609)	(8,298,609)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
41,660	41,660	0	Civil Service Training Series
13,119	13,119	0	Louisiana State Employees' Retirement System Rate Adjustment
(586,203)	(586,203)	0	Louisiana State Employees' Retirement System Base Adjustment
(1,018)	(1,018)	0	Teachers Retirement System of Louisiana Rate Adjustment
60,245	60,245	0	Teachers Retirement Base Adjustment
89,340	89,340	0	Group Insurance Rate Adjustment for Active Employees
879,872	879,872	0	Group Insurance Base Adjustment
(649,312)	(649,312)	0	Salary Base Adjustment
603,600	603,600	0	Acquisitions & Major Repairs
			Non-Statewide Major Financial Changes:
308,962	308,962	0	This adjustment provides for an increase in Professional Services expenditures needed due to an increase in the number of offenders being treated with acute and chronic dialysis needs.
\$ 26,278,928	\$ 28,768,658	447	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 26,278,928	\$ 28,768,658	447	Base Executive Budget FY 2016-2017
\$ 26,278,928	\$ 28,768,658	447	Grand Total Recommended

Professional Services

Amount	Description
\$12,000	Veterinary services
\$16,800	Pharmacy, Religious and Educational services including chaplains and instructors
\$2,997,200	Medical contract services, including the operation and maintenance of the dialysis unit used by adult offenders statewide.



Professional Services (Continued)

Amount	Description
(\$732,313)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$2,293,687	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
\$27,000	Commercial washer and commercial dryers
\$14,100	Medical equipment
\$476,500	Heavy field equipment
\$11,000	Security equipment
\$34,700	Kitchen equipment
\$3,000	Portable radios
\$5,000	Utility line locator/detector
\$5,800	Stainless steel tub
\$6,000	Mechanical equipment
\$4,500	18' tandem trailer
\$16,000	Commercial mowers
(\$146,075)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$457,525	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1684)	4.6	4.5	4.6	4.6	4.5	4.5
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20615)	1,820	1,793	1,800	1,800	1,800	1,800

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	
Number of major disturbances (LAPAS CODE - 10953)	0	0	0	0	0	
Number of minor disturbances (LAPAS CODE - 10954)	1	4	3	16	8	
Number of assaults - offender on staff (LAPAS CODE - 10955)	7	11	11	19	33	
Number of assaults - offender on offender (LAPAS CODE - 10956)	18	21	38	42	38	
Number of sex offenses (LAPAS CODE - 10957)	118	125	116	159	184	

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24364)	47.00%	55.99%	48.85%	48.85%	55.99%	55.99%
	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)	14.00%	10.51%	13.68%	13.68%	10.51%	10.51%
	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 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25459)	Not Applicable	Not Applicable	13	14	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	209	286	337
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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	1,508,762	1,636,666	1,636,666	1,926,894	1,928,856	292,190
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	\$ 1,508,762	\$ 1,636,666	\$ 1,636,666	\$ 1,926,894	\$ 1,928,856	\$ 292,190
Expenditures & Request:						
Personal Services	\$ 316,881	\$ 299,475	\$ 299,475	\$ 339,703	\$ 341,665	\$ 42,190
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,191,881	1,337,191	1,337,191	1,587,191	1,587,191	250,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,508,762	\$ 1,636,666	\$ 1,636,666	\$ 1,926,894	\$ 1,928,856	\$ 292,190
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	\$ 1,636,666	5	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	2,859	0	Civil Service Training Series
0	(240)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	8,807	0	Louisiana State Employees' Retirement System Base Adjustment
0	1,254	0	Group Insurance Rate Adjustment for Active Employees
0	17,489	0	Group Insurance Base Adjustment
0	12,021	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	250,000	0	This adjustment provides for an increase in Fees & Self-generated Revenues due to a projected increase in sales at the offender canteen; the additional funding will be used to expand inventory of items offered for sale.
\$ 0	\$ 1,928,856	5	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,928,856	5	Base Executive Budget FY 2016-2017
\$ 0	\$ 1,928,856	5	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$1,587,191	Purchase of supplies for Canteen operations
\$1,587,191	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,587,191	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 2,019. 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 (ACA) 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 while also serving to guide the Department's performance in carrying out its 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 ACA to demonstrate a 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 53,668,438	\$ 52,231,334	\$ 52,423,328	\$ 57,372,683	\$ 42,231,820	\$ (10,191,508)
State General Fund by:						
Total Interagency Transfers	108,004	237,613	237,613	237,613	237,613	0
Fees and Self-generated Revenues	2,177,938	2,547,197	2,547,197	2,551,587	2,544,621	(2,576)
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	\$ 55,954,380	\$ 55,016,144	\$ 55,208,138	\$ 60,161,883	\$ 45,014,054	\$ (10,194,084)
Expenditures & Request:						
Administration	\$ 4,460,069	\$ 5,206,289	\$ 5,206,289	\$ 6,020,223	\$ 4,675,771	\$ (530,518)
Incarceration	49,937,053	47,867,525	48,059,519	52,194,940	38,398,529	(9,660,990)
Auxiliary Account	1,557,258	1,942,330	1,942,330	1,946,720	1,939,754	(2,576)
Total Expenditures & Request	\$ 55,954,380	\$ 55,016,144	\$ 55,208,138	\$ 60,161,883	\$ 45,014,054	\$ (10,194,084)



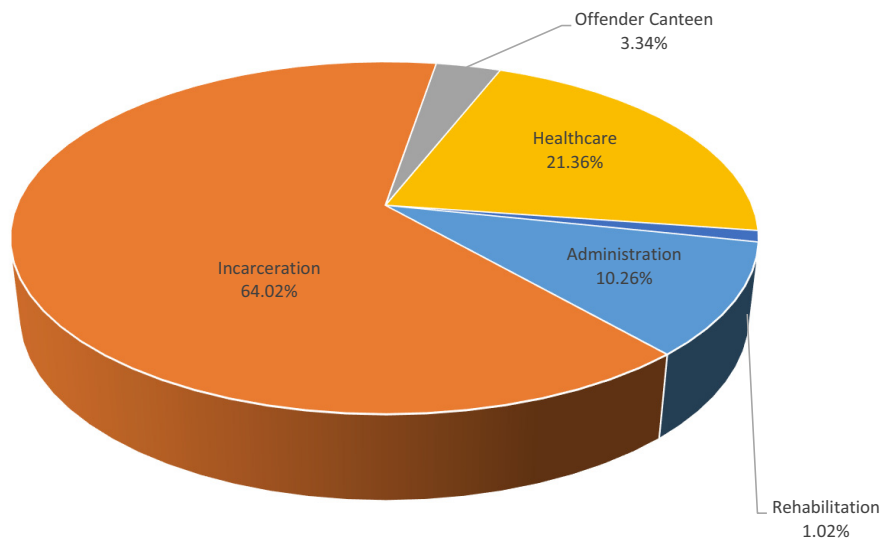
Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	641	637	637	637	637	0
Unclassified	7	7	7	7	7	0
Total FTEs	648	644	644	644	644	0



The distribution of this budget unit's FY 2016-2017 Executive Budget funding is shown in the chart below:

**413 - Elayn Hunt Correctional Center
Fiscal Year 2016-2017 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. Overseeing matters related to managing personnel, expenditures, and program operations; the Warden's and business offices provide direction and management over all institution programs related to the custody and care of incarcerated offenders.

Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,460,069	\$ 5,206,289	\$ 5,206,289	\$ 6,020,223	\$ 4,675,771	\$ (530,518)
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	\$ 4,460,069	\$ 5,206,289	\$ 5,206,289	\$ 6,020,223	\$ 4,675,771	\$ (530,518)
Expenditures & Request:						
Personal Services	\$ 830,868	\$ 525,970	\$ 525,970	\$ 577,697	\$ 226,355	\$ (299,615)
Total Operating Expenses	1,699,911	1,813,458	1,813,458	1,860,609	716,036	(1,097,422)
Total Professional Services	17,099	53,241	53,241	54,625	21,022	(32,219)
Total Other Charges	1,905,190	2,813,620	2,813,620	3,527,292	3,712,358	898,738
Total Acq & Major Repairs	7,001	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,460,069	\$ 5,206,289	\$ 5,206,289	\$ 6,020,223	\$ 4,675,771	\$ (530,518)



Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	9	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	5	5	5	5	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):
\$ 5,206,289	\$ 5,206,289	5	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(1,476,559)	(1,476,559)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
241	241	0	Louisiana State Employees' Retirement System Rate Adjustment
68,741	68,741	0	Louisiana State Employees' Retirement System Base Adjustment
985	985	0	Group Insurance Rate Adjustment for Active Employees
9,104	9,104	0	Group Insurance Base Adjustment
(31,768)	(31,768)	0	Salary Base Adjustment
711,230	711,230	0	Risk Management
(102,587)	(102,587)	0	Office of Technology Services (OTS)
262,922	262,922	0	Office of State Human Capital
27,173	27,173	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 4,675,771	\$ 4,675,771	5	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,675,771	\$ 4,675,771	5	Base Executive Budget FY 2016-2017
\$ 4,675,771	\$ 4,675,771	5	Grand Total Recommended



Professional Services

Amount	Description
\$5,700	American Correctional Association (ACA) accreditation fees
\$47,541	Legal services (Consulting services)
(\$32,219)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$21,022	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:
\$9,313	Comprehensive Public Training Program (CPTP) Fees
\$2,826,523	Office of Risk Management (ORM) Fees
\$576,019	Office of State Human Capital
\$103,619	Office of Technology Services (OTS) Fees
\$94,242	Office of Telecommunications Management (OTM) fees
\$102,642	Office of State Procurement (OSP)
\$3,712,358	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,712,358	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	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20696)	35%	44%	35%	35%	44%	44%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	
Percentage of certified correctional professionals (LAPAS CODE - 20697)	0.8%	0.6%	0.3%	0.5%	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. It is the mission of the Incarceration activity 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 odds of being successfully reintegrated 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 work-up.

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- 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 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 examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society.

Incarceration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 49,208,369	\$ 47,025,045	\$ 47,217,039	\$ 51,352,460	\$ 37,556,049	\$ (9,660,990)
State General Fund by:						
Total Interagency Transfers	108,004	237,613	237,613	237,613	237,613	0
Fees and Self-generated Revenues	620,680	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	\$ 49,937,053	\$ 47,867,525	\$ 48,059,519	\$ 52,194,940	\$ 38,398,529	\$ (9,660,990)
Expenditures & Request:						
Personal Services	\$ 41,000,165	\$ 41,213,839	\$ 41,213,839	\$ 43,630,372	\$ 31,834,888	\$ (9,378,951)
Total Operating Expenses	8,150,210	6,039,334	6,085,140	7,242,834	5,489,715	(595,425)
Total Professional Services	348,913	343,520	328,520	338,728	249,147	(79,373)
Total Other Charges	243,470	270,832	285,832	328,730	328,580	42,748
Total Acq & Major Repairs	194,295	0	146,188	654,276	496,199	350,011
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 49,937,053	\$ 47,867,525	\$ 48,059,519	\$ 52,194,940	\$ 38,398,529	\$ (9,660,990)
Authorized Full-Time Equivalents:						
Classified	627	627	627	627	627	0
Unclassified	7	7	7	7	7	0
Total FTEs	634	634	634	634	634	0



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
\$ 191,994	\$ 191,994	0	Mid-Year Adjustments (BA-7s):
\$ 47,217,039	\$ 48,059,519	634	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(11,859,805)	(11,859,805)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
71,404	71,404	0	Civil Service Training Series
(40,086)	(40,086)	0	Louisiana State Employees' Retirement System Rate Adjustment
416,682	416,682	0	Louisiana State Employees' Retirement System Base Adjustment
(687)	(687)	0	Teachers Retirement System of Louisiana Rate Adjustment
1,919	1,919	0	Teachers Retirement Base Adjustment
119,627	119,627	0	Group Insurance Rate Adjustment for Active Employees
760,555	760,555	0	Group Insurance Base Adjustment
103,224	103,224	0	Salary Base Adjustment
(761,310)	(761,310)	0	Attrition Adjustment
654,276	654,276	0	Acquisitions & Major Repairs
(191,994)	(191,994)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
1,022,457	1,022,457	0	This adjustment provides for an increase in pharmaceutical supplies expenditures as a result the department's regionalization of pharmacy services, as well as the reassignment of additional offenders from closed correctional facilities.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
42,748	42,748	0	This adjustment provides for an increase in Interagency Transfers expenditures as a result of an 18% increase in the contract with LSU for offender medical care.
\$ 37,556,049	\$ 38,398,529	634	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 37,556,049	\$ 38,398,529	634	Base Executive Budget FY 2016-2017
\$ 37,556,049	\$ 38,398,529	634	Grand Total Recommended

Professional Services

Amount	Description
\$6,000	Veterinary Services
\$45,900	Chaplain and pre-release counseling services
\$276,620	Medical Services such as Optometry, Radiology, Dentistry and Psychology
(\$79,373)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$249,147	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
\$277,616	Louisiana State University Healthcare Services Division - Medical services for offenders
\$27,287	Division of Administration - Commodities and services
\$15,000	LEAF, water permit, raditation fee, hazardous waste, miscellaneous
\$328,580	SUB-TOTAL INTERAGENCY TRANSFERS
\$328,580	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$152,976	Security equipment

Acquisitions and Major Repairs (Continued)

Amount	Description
\$208,000	Heavy field equipment
\$49,500	Lawnmowers
\$37,500	Industrial dryer and industrial washer
\$148,800	Kitchen equipment
\$30,000	Combination lavatory/toilets
\$9,000	Welding machines
\$2,500	Pressure washers
\$16,000	Office Chairs
(\$158,077)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$496,199	TOTAL 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1716)	4.2	3.9	3.8	3.8	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)	1,975	1,980	2,019	2,019	2,019	2,019



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of major disturbances (LAPAS CODE - 11054)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11055)	0	4	4	6	7
Number of assaults - offender on staff (LAPAS CODE - 11056)	51	25	42	97	131
Number of assaults - offender on offender (LAPAS CODE - 11057)	74	62	50	73	89
Number of sex offenses (LAPAS CODE - 11058)	246	218	218	328	410

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24367)	60.00%	68.29%	72.62%	72.62%	68.29%	68.29%
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)	20.00%	14.45%	21.28%	21.28%	14.45%	14.45%
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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of offenders processed annually - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1726)	4,700	3,740	4,700	4,700	4,700	4,700
K	Average occupancy - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1727)	407	392	400	400	400	400

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25461)	Not Applicable	Not Applicable	16	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	597	760	746
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 Elayn 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	1,557,258	1,942,330	1,942,330	1,946,720	1,939,754	(2,576)
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	\$ 1,557,258	\$ 1,942,330	\$ 1,942,330	\$ 1,946,720	\$ 1,939,754	\$ (2,576)
Expenditures & Request:						
Personal Services	\$ 324,623	\$ 329,846	\$ 329,846	\$ 334,236	\$ 327,270	\$ (2,576)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,232,635	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	\$ 1,557,258	\$ 1,942,330	\$ 1,942,330	\$ 1,946,720	\$ 1,939,754	\$ (2,576)
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	\$ 1,942,330	5	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	1,511	0	Civil Service Training Series
0	989	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(222)	0	Louisiana State Employees' Retirement System Base Adjustment
0	1,212	0	Group Insurance Rate Adjustment for Active Employees
0	1,285	0	Group Insurance Base Adjustment
0	(7,351)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,939,754	5	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,939,754	5	Base Executive Budget FY 2016-2017
\$ 0	\$ 1,939,754	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



Other Charges (Continued)

Amount	Description
\$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 while also serving to guide the Department's performance in carrying out its 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 ACA to demonstrate a 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](#)

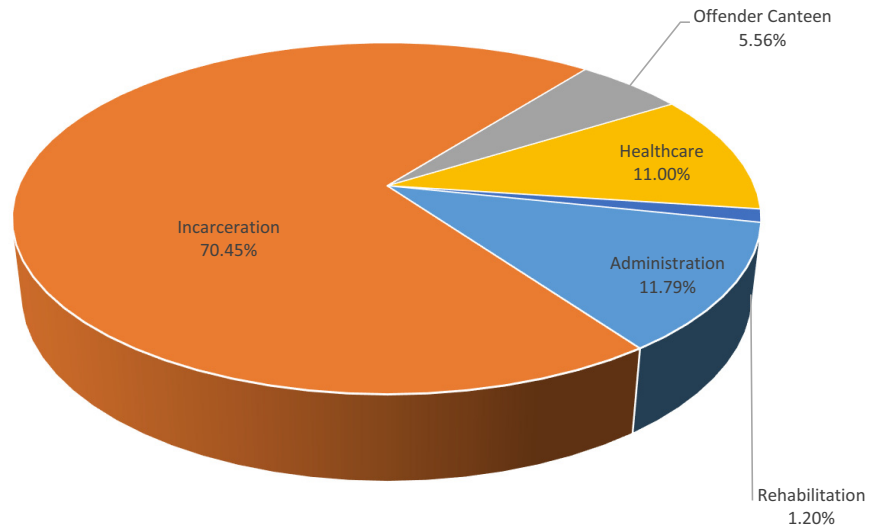
David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,900,148	\$ 24,874,728	\$ 24,874,728	\$ 26,295,123	\$ 19,635,350	\$ (5,239,378)
State General Fund by:						
Total Interagency Transfers	41,694	217,290	217,290	86,191	86,191	(131,099)
Fees and Self-generated Revenues	1,813,933	2,202,177	2,202,177	2,161,217	2,157,746	(44,431)
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	\$ 27,755,775	\$ 27,294,195	\$ 27,294,195	\$ 28,542,531	\$ 21,879,287	\$ (5,414,908)
Expenditures & Request:						
Administration	\$ 2,774,966	\$ 2,938,380	\$ 2,938,380	\$ 3,347,315	\$ 2,532,757	\$ (405,623)
Incarceration	23,969,705	22,751,839	22,751,839	23,632,200	17,786,985	(4,964,854)
Auxiliary Account	1,011,104	1,603,976	1,603,976	1,563,016	1,559,545	(44,431)
Total Expenditures & Request	\$ 27,755,775	\$ 27,294,195	\$ 27,294,195	\$ 28,542,531	\$ 21,879,287	\$ (5,414,908)
Authorized Full-Time Equivalents:						
Classified	324	322	322	322	322	0
Unclassified	4	4	4	4	4	0
Total FTEs	328	326	326	326	326	0



The distribution of this budget unit's FY 2016-2017 Executive Budget funding is shown in the chart below:

**414 - David Wade Correctional Center
Fiscal Year 2016-2017 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. Overseeing matters related to managing personnel, expenditures, and program operations; the Warden’s and business offices provide direction and management over all institution programs related to the custody and care of incarcerated offenders.

Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,774,966	\$ 2,938,380	\$ 2,938,380	\$ 3,347,315	\$ 2,532,757	\$ (405,623)
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	\$ 2,774,966	\$ 2,938,380	\$ 2,938,380	\$ 3,347,315	\$ 2,532,757	\$ (405,623)
Expenditures & Request:						
Personal Services	\$ 907,282	\$ 749,740	\$ 749,740	\$ 782,871	\$ 400,818	\$ (348,922)
Total Operating Expenses	839,445	669,827	669,827	947,241	489,917	(179,910)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,028,239	1,518,813	1,518,813	1,617,203	1,642,022	123,209
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,774,966	\$ 2,938,380	\$ 2,938,380	\$ 3,347,315	\$ 2,532,757	\$ (405,623)



Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	9	7	7	7	7	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	7	7	7	7	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):
\$ 2,938,380	\$ 2,938,380	7	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(799,818)	(799,818)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
88	88	0	Louisiana State Employees' Retirement System Rate Adjustment
(7,884)	(7,884)	0	Louisiana State Employees' Retirement System Base Adjustment
1,531	1,531	0	Group Insurance Rate Adjustment for Active Employees
17,237	17,237	0	Group Insurance Base Adjustment
14	14	0	Salary Base Adjustment
97,744	97,744	0	Risk Management
(107,912)	(107,912)	0	Office of Technology Services (OTS)
105,738	105,738	0	Office of State Human Capital
27,639	27,639	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
260,000	260,000	0	This adjustment provides for an increase in Operating Services - Utilities due to the expanded use of and reliance upon technical security and monitoring equipment (including shaker fencing, cameras, and lighting).
\$ 2,532,757	\$ 2,532,757	7	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,532,757	\$ 2,532,757	7	Base Executive Budget FY 2016-2017
\$ 2,532,757	\$ 2,532,757	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
\$1,177,156	Office of Risk Management (ORM) Fees
\$322,686	Office of State Human Capital
\$50,088	Office of State Procurement
\$57,623	Office of Technology Services (OTS) Fees
\$27,067	Office of Telecommunications Management (OTM) fees
\$1,642,022	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,642,022	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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20721)	24%	29%	26%	26%	29%	29%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
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. It is the mission of the Incarceration activity 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,125,182	\$ 21,936,348	\$ 21,936,348	\$ 22,947,808	\$ 17,102,593	\$ (4,833,755)
State General Fund by:						
Total Interagency Transfers	41,694	217,290	217,290	86,191	86,191	(131,099)
Fees and Self-generated Revenues	802,829	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	\$ 23,969,705	\$ 22,751,839	\$ 22,751,839	\$ 23,632,200	\$ 17,786,985	\$ (4,964,854)
Expenditures & Request:						
Personal Services	\$ 21,310,593	\$ 20,452,145	\$ 20,452,145	\$ 21,052,903	\$ 15,728,547	\$ (4,723,598)
Total Operating Expenses	2,430,322	2,056,456	2,056,456	2,110,001	1,688,097	(368,359)
Total Professional Services	193,358	219,154	203,238	210,076	154,287	(48,951)
Total Other Charges	21,830	24,084	40,000	80,000	80,000	40,000
Total Acq & Major Repairs	13,602	0	0	179,220	136,054	136,054
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,969,705	\$ 22,751,839	\$ 22,751,839	\$ 23,632,200	\$ 17,786,985	\$ (4,964,854)
Authorized Full-Time Equivalents:						
Classified	311	311	311	311	311	0
Unclassified	4	4	4	4	4	0
Total FTEs	315	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 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; and (6) medical co-payments required to be received from offenders for certain medical visits and prescriptions.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 21,936,348	\$ 22,751,839	315	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(5,400,819)	(5,400,819)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
35,355	35,355	0	Civil Service Training Series
(4,001)	(4,001)	0	Louisiana State Employees' Retirement System Rate Adjustment
(155,090)	(155,090)	0	Louisiana State Employees' Retirement System Base Adjustment
(542)	(542)	0	Teachers Retirement System of Louisiana Rate Adjustment
53,501	53,501	0	Teachers Retirement Base Adjustment
50,863	50,863	0	Group Insurance Rate Adjustment for Active Employees
735,304	735,304	0	Group Insurance Base Adjustment
(498,645)	(498,645)	0	Salary Base Adjustment
179,220	179,220	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
40,000	40,000	0	This adjustment provides for an increase in Interagency Transfers expenditures as a result of an 18% increase in the contract with LSU for offender medical care.
131,099	0	0	This adjustment provides for a means of financing substitution, decreasing Interagency Transfers and increasing State General Fund (Direct) as a result of reductions to the contract with the Department of Transportation and Development for Project Clean-Up.
\$ 17,102,593	\$ 17,786,985	315	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 17,102,593	\$ 17,786,985	315	Base Executive Budget FY 2016-2017
\$ 17,102,593	\$ 17,786,985	315	Grand Total Recommended

Professional Services

Amount	Description
\$203,238	Medical Services such as Radiology, Psychiatry, Optometry and Pharmacy
(\$48,951)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$154,287	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:
\$80,000	Increase in the contract with LSU for offender medical care.
\$80,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$80,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$109,220	Kitchen equipment
\$30,000	Medical equipment
\$30,000	Industrial washing machines
\$10,000	Wood planer
(\$43,166)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$136,054	TOTAL 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1735)	5.0	4.3	4.6	4.6	4.3	4.3
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population - David Wade Correctional Center (LAPAS CODE - 20723)	1,305	1,229	1,224	1,224	1,224	1,224

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of major disturbances (LAPAS CODE - 11077)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11078)	0	0	1	0	0
Number of assaults - offender on staff (LAPAS CODE - 11079)	23	39	21	31	25
Number of assaults - offender on offender (LAPAS CODE - 11081)	41	52	42	24	25
Number of sex offenses (LAPAS CODE - 11084)	136	87	63	53	76

- 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24368)	48.78%	48.91%	46.72%	46.72%	48.91%	48.91%
	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)	11.42%	8.21%	12.62%	12.62%	8.21%	8.21%
	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 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25463)	Not Applicable	Not Applicable	24	24	27
	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	222	246	258
	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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	1,011,104	1,603,976	1,603,976	1,563,016	1,559,545	(44,431)
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	\$ 1,011,104	\$ 1,603,976	\$ 1,603,976	\$ 1,563,016	\$ 1,559,545	\$ (44,431)
Expenditures & Request:						
Personal Services	\$ 222,262	\$ 246,124	\$ 246,124	\$ 205,164	\$ 201,693	\$ (44,431)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	788,842	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	\$ 1,011,104	\$ 1,603,976	\$ 1,603,976	\$ 1,563,016	\$ 1,559,545	\$ (44,431)
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	\$ 1,603,976	4	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	370	0	Civil Service Training Series
0	385	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(37,577)	0	Louisiana State Employees' Retirement System Base Adjustment
0	594	0	Group Insurance Rate Adjustment for Active Employees
0	1,713	0	Group Insurance Base Adjustment
0	(9,916)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,559,545	4	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,559,545	4	Base Executive Budget FY 2016-2017
\$ 0	\$ 1,559,545	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 while also serving to guide the Department’s performance in carrying out its 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 ACA to demonstrate a 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](#)

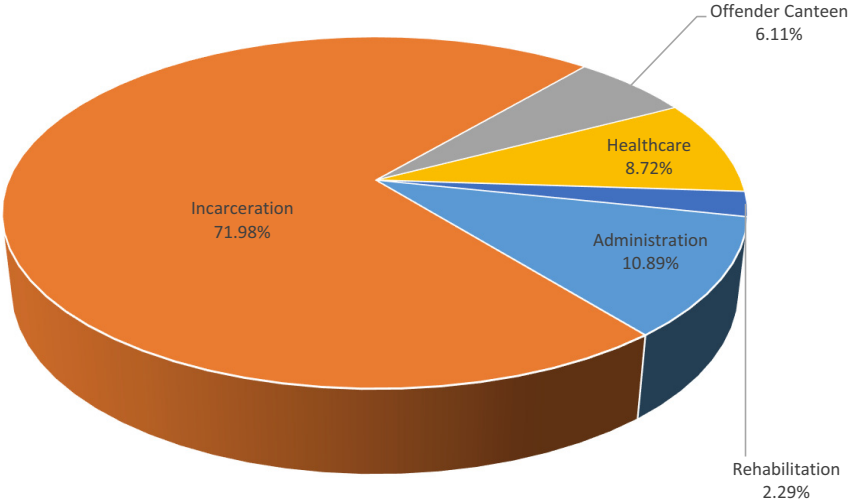
B.B. Sixty Rayburn Correctional Center Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,333,125	\$ 23,092,402	\$ 23,092,402	\$ 23,890,914	\$ 17,814,770	\$ (5,277,632)
State General Fund by:						
Total Interagency Transfers	150,342	144,860	144,860	144,860	144,860	0
Fees and Self-generated Revenues	1,571,394	1,625,957	1,625,957	2,029,547	2,024,432	398,475
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	\$ 25,054,861	\$ 24,863,219	\$ 24,863,219	\$ 26,065,321	\$ 19,984,062	\$ (4,879,157)
Expenditures & Request:						
Administration	\$ 2,277,239	\$ 2,833,899	\$ 2,833,899	\$ 2,820,966	\$ 2,086,031	\$ (747,868)
Incarceration	21,656,532	20,859,400	20,859,400	21,670,845	16,329,636	(4,529,764)
Auxiliary Account	1,121,090	1,169,920	1,169,920	1,573,510	1,568,395	398,475
Total Expenditures & Request	\$ 25,054,861	\$ 24,863,219	\$ 24,863,219	\$ 26,065,321	\$ 19,984,062	\$ (4,879,157)
Authorized Full-Time Equivalents:						
Classified	294	291	291	291	291	0
Unclassified	6	6	6	6	6	0
Total FTEs	300	297	297	297	297	0



The distribution of this budget unit's FY 2016-2017 Executive Budget funding is shown in the chart below:

**416 - B.B. "Sixty" Rayburn Correctional Center
Fiscal Year 2016-2017**



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. Overseeing matters related to managing personnel, expenditures, and program operations; the Warden’s and business offices provide direction and management over all institution programs related to the custody and care of incarcerated offenders.

Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,277,239	\$ 2,833,899	\$ 2,833,899	\$ 2,820,966	\$ 2,086,031	\$ (747,868)
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	\$ 2,277,239	\$ 2,833,899	\$ 2,833,899	\$ 2,820,966	\$ 2,086,031	\$ (747,868)
Expenditures & Request:						
Personal Services	\$ 872,308	\$ 620,699	\$ 620,699	\$ 532,580	\$ 233,742	\$ (386,957)
Total Operating Expenses	656,651	650,901	650,901	667,825	289,403	(361,498)
Total Professional Services	0	9,500	9,500	9,747	4,224	(5,276)
Total Other Charges	748,280	1,552,799	1,552,799	1,610,814	1,558,662	5,863
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,277,239	\$ 2,833,899	\$ 2,833,899	\$ 2,820,966	\$ 2,086,031	\$ (747,868)



Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	9	6	6	6	6	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	6	6	6	6	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):
\$ 2,833,899	\$ 2,833,899	6	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(658,746)	(658,746)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(831)	(831)	0	Louisiana State Employees' Retirement System Rate Adjustment
(55,508)	(55,508)	0	Louisiana State Employees' Retirement System Base Adjustment
1,544	1,544	0	Group Insurance Rate Adjustment for Active Employees
(13,399)	(13,399)	0	Group Insurance Base Adjustment
(26,791)	(26,791)	0	Salary Base Adjustment
56,631	56,631	0	Risk Management
(100,112)	(100,112)	0	Office of Technology Services (OTS)
28,861	28,861	0	Office of State Human Capital
20,483	20,483	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 2,086,031	\$ 2,086,031	6	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,086,031	\$ 2,086,031	6	Base Executive Budget FY 2016-2017
\$ 2,086,031	\$ 2,086,031	6	Grand Total Recommended



Professional Services

Amount	Description
\$9,500	American Correctional Association (ACA) accreditation fees
(\$5,276)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$4,224	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
\$1,122,891	Office of Risk Management (ORM)
\$286,083	Office of State Human Capital
\$52,582	Office is Technical Services (OTS)
\$53,277	Office of Telecommunications Management (OTM) Fees
\$37,223	Office of State Procurement (OSP)
\$1,558,662	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,558,662	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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20709)	21%	26%	21%	21%	26%	26%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Percentage of certified correctional professionals (LAPAS CODE - 20710)	7.1%	7.3%	8.2%	5.4%	5.3%



416_2000 — Incarceration

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

Program Description

The Incarceration Program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. It is the mission of the Incarceration activity 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 odds of being successfully reintegrated 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 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 odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- 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 substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities.

Incarceration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,055,886	\$ 20,258,503	\$ 20,258,503	\$ 21,069,948	\$ 15,728,739	\$ (4,529,764)
State General Fund by:						
Total Interagency Transfers	150,342	144,860	144,860	144,860	144,860	0
Fees and Self-generated Revenues	450,304	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	\$ 21,656,532	\$ 20,859,400	\$ 20,859,400	\$ 21,670,845	\$ 16,329,636	\$ (4,529,764)
Expenditures & Request:						
Personal Services	\$ 19,188,292	\$ 18,856,497	\$ 18,856,497	\$ 18,940,247	\$ 14,179,125	\$ (4,677,372)
Total Operating Expenses	2,379,258	1,852,916	1,852,916	1,902,066	1,499,496	(353,420)
Total Professional Services	57,380	137,270	92,470	95,580	70,167	(22,303)
Total Other Charges	22,518	12,717	57,517	102,317	102,317	44,800
Total Acq & Major Repairs	9,084	0	0	630,635	478,531	478,531
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,656,532	\$ 20,859,400	\$ 20,859,400	\$ 21,670,845	\$ 16,329,636	\$ (4,529,764)
Authorized Full-Time Equivalents:						
Classified	282	282	282	281	281	(1)
Unclassified	6	6	6	6	6	0
Total FTEs	288	288	288	287	287	(1)

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 city of Bogalusa and the Washington Parish Fair Association.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 20,258,503	\$ 20,859,400	288	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(4,966,970)	(4,966,970)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
19,167	19,167	0	Civil Service Training Series
16,508	16,508	0	Louisiana State Employees' Retirement System Rate Adjustment
(147,727)	(147,727)	0	Louisiana State Employees' Retirement System Base Adjustment
(655)	(655)	0	Teachers Retirement System of Louisiana Rate Adjustment
10,374	10,374	0	Teachers Retirement Base Adjustment
55,609	55,609	0	Group Insurance Rate Adjustment for Active Employees
402,728	402,728	0	Group Insurance Base Adjustment
(528,083)	(528,083)	0	Salary Base Adjustment
630,635	630,635	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
44,800	44,800	0	This adjustment provides for an increase in Interagency Transfers expenditures as a result of an 18% increase in the contract with LSU for offender medical care.
(66,150)	(66,150)	(1)	This adjustment provides for a realignment of Table of Organization Full Time Equivalent (T.O. FTE) positions between programs, reducing (1) T.O. FTE position from the Incarceration Program, and adding 1 T.O. FTE position to the Auxiliary Program (Canteen). This adjustment is necessary in order to properly realign filled positions following changes implemented by the Governmental Efficiencies Management Support initiatives which were completed in Fiscal Year 2015.
\$ 15,728,739	\$ 16,329,636	287	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 15,728,739	\$ 16,329,636	287	Base Executive Budget FY 2016-2017
\$ 15,728,739	\$ 16,329,636	287	Grand Total Recommended

Professional Services

Amount	Description
\$2,000	Veterinary services
\$90,470	Physician and Medical Services including Optometry, Radiology, Psychiatry, pharmacy services, and ambulance services.
(\$22,303)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$70,167	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
\$89,600	Increase in the contract with LSU for offender medical care
\$102,317	SUB-TOTAL INTERAGENCY TRANSFERS
\$102,317	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$6,000	Portable generators
\$13,900	Mechanical equipment
\$36,200	Industrial dryer and industrial washing machine
\$21,000	Boilers
\$4,800	Tankless water heaters
\$94,600	Kitchen Equipment
\$30,220	Security additions and equipment
\$289,700	Air conditioning and heating units
\$9,000	Medical equipment
\$105,890	Field equipment
\$19,325	Interior equipment
(\$152,104)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$478,531	TOTAL 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1765)	5.3	5.2	5.2	5.2	5.1	5.1
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20711)	1,314	1,317	1,314	1,314	1,314	1,314

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of major disturbances (LAPAS CODE - 11110)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11111)	0	1	0	0	3
Number of assaults - offender on staff (LAPAS CODE - 11112)	3	2	2	16	22
Number of assaults - offender on offender (LAPAS CODE - 11115)	24	7	4	25	63
Number of sex offenses (LAPAS CODE - 11116)	59	40	71	78	71

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24380)	51.17%	42.88%	51.68%	51.68%	42.88%	42.88%
	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)	16.46%	11.56%	15.40%	15.40%	11.56%	11.56%
	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 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25465)	Not Applicable	Not Applicable	18	18	21
	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	450	549	644
	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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	1,121,090	1,169,920	1,169,920	1,573,510	1,568,395	398,475
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	\$ 1,121,090	\$ 1,169,920	\$ 1,169,920	\$ 1,573,510	\$ 1,568,395	\$ 398,475
Expenditures & Request:						
Personal Services	\$ 191,833	\$ 175,939	\$ 175,939	\$ 279,529	\$ 274,414	\$ 98,475
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	929,257	993,981	993,981	1,293,981	1,293,981	300,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,121,090	\$ 1,169,920	\$ 1,169,920	\$ 1,573,510	\$ 1,568,395	\$ 398,475
Authorized Full-Time Equivalents:						
Classified	3	3	3	4	4	1
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	4	4	1



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,169,920	3	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	1,118	0	Louisiana State Employees' Retirement System Rate Adjustment
0	18,308	0	Louisiana State Employees' Retirement System Base Adjustment
0	594	0	Group Insurance Rate Adjustment for Active Employees
0	12,207	0	Group Insurance Base Adjustment
0	98	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	300,000	0	This adjustment provides for an increase in Fees & Self-generated Revenues due to a projected increase in sales at the offender canteen; the additional funding will be used to expand inventory of items offered for sale.
0	66,150	1	This adjustment provides for a realignment of Table of Organization Full Time Equivalent (T.O. FTE) positions between programs, reducing (1) T.O. FTE position from the Incarceration Program, and adding 1 T.O. FTE position to the Auxiliary Program (Canteen). This adjustment is necessary in order to properly realign filled positions following changes implemented by the Governmental Efficiencies Management Support initiatives which were completed in Fiscal Year 2015.
\$ 0	\$ 1,568,395	4	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,568,395	4	Base Executive Budget FY 2016-2017
\$ 0	\$ 1,568,395	4	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$1,293,981	Purchase of supplies for Canteen operations
\$1,293,981	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,293,981	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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 48,438,052	\$ 46,839,584	\$ 46,839,584	\$ 50,977,027	\$ 38,006,692	\$ (8,832,892)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	18,204,388	18,480,105	18,480,105	18,480,105	18,480,105	0
Statutory Dedications	54,000	54,000	54,000	54,000	54,000	0
Interim Emergency Board	0	0	0	0	0	0



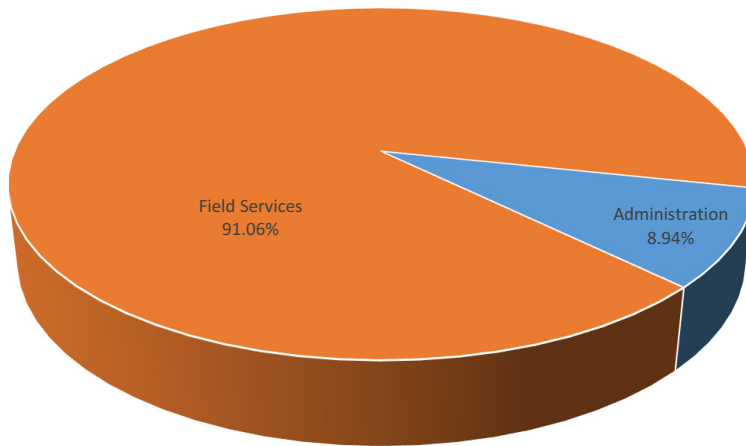
Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 66,696,440	\$ 65,373,689	\$ 65,373,689	\$ 69,511,132	\$ 56,540,797	\$ (8,832,892)
Expenditures & Request:						
Administration and Support	\$ 4,270,343	\$ 5,470,147	\$ 5,470,147	\$ 6,122,549	\$ 5,128,403	\$ (341,744)
Field Services	62,426,097	59,903,542	59,903,542	63,388,583	51,412,394	(8,491,148)
Total Expenditures & Request	\$ 66,696,440	\$ 65,373,689	\$ 65,373,689	\$ 69,511,132	\$ 56,540,797	\$ (8,832,892)
Authorized Full-Time Equivalents:						
Classified	761	761	761	761	761	0
Unclassified	0	0	0	0	0	0
Total FTEs	761	761	761	761	761	0



The distribution of this budget unit's FY 2016-2017 Executive Budget funding is shown in the chart below:

**415 - Adult Probation & Parole
Fiscal Year 2016-2017 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. Policies and procedures are reviewed periodically in order to standardize processes and increase efficiency and effectiveness. 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, and 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 Board of Pardons and Parole, and the Interstate Compact states.

Administration and Support Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,270,343	\$ 5,470,147	\$ 5,470,147	\$ 6,122,549	\$ 5,128,403	\$ (341,744)
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	\$ 4,270,343	\$ 5,470,147	\$ 5,470,147	\$ 6,122,549	\$ 5,128,403	\$ (341,744)
Expenditures & Request:						
Personal Services	\$ 2,183,400	\$ 2,057,220	\$ 2,057,220	\$ 2,220,136	\$ 585,370	\$ (1,471,850)
Total Operating Expenses	89,531	56,438	56,438	57,910	15,269	(41,169)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,997,412	3,356,489	3,356,489	3,844,503	4,527,764	1,171,275
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration and Support Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 4,270,343	\$ 5,470,147	\$ 5,470,147	\$ 6,122,549	\$ 5,128,403	\$ (341,744)
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
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,470,147	\$ 5,470,147	21	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(1,619,496)	(1,619,496)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
1,839	1,839	0	Civil Service Training Series
1,518	1,518	0	Louisiana State Employees' Retirement System Rate Adjustment
(1,835)	(1,835)	0	Louisiana State Employees' Retirement System Base Adjustment
4,683	4,683	0	Group Insurance Rate Adjustment for Active Employees
121,177	121,177	0	Group Insurance Base Adjustment
(20,905)	(20,905)	0	Salary Base Adjustment
482,234	482,234	0	Risk Management
5,133	5,133	0	Rent in State-Owned Buildings
37,623	37,623	0	Office of Technology Services (OTS)
745,549	745,549	0	Office of State Human Capital
(99,264)	(99,264)	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:			
\$ 5,128,403	\$ 5,128,403	21	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,128,403	\$ 5,128,403	21	Base Executive Budget FY 2016-2017
\$ 5,128,403	\$ 5,128,403	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:
\$2,925,496	Office of Risk Management (ORM) Fees
\$128,824	Division of Administration - LEAF payments
\$135,613	Office of Technology Services (OTS) Fees
\$20,389	Comprehensive Public Training Program (CPTP) Fees
\$59,089	Capitol Police
\$451,755	Rent/Maintenance in State Owned Buildings
\$61,049	Office of State Procurement
\$745,549	Office of State Human Capital
\$4,527,764	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,527,764	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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	\$ 2.57	\$ 2.58	\$ 2.56	\$ 2.56	\$ 3.19	\$ 3.19



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 clients; supplies competent investigative reports involved with sentencing, release, and clemency; and fulfills extradition requirements. Supervision is also exercised over three contract transitional work programs and the intensive parole cases. 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 continue to provide efficient and effective control, supervision, and reintegration of offenders into society while at the same time striving to comply with statutory workload limits and utilizing evidence-based practices in the supervision model.

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

Field Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 44,167,709	\$ 41,369,437	\$ 41,369,437	\$ 44,854,478	\$ 32,878,289	\$ (8,491,148)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	18,204,388	18,480,105	18,480,105	18,480,105	18,480,105	0
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	\$ 62,426,097	\$ 59,903,542	\$ 59,903,542	\$ 63,388,583	\$ 51,412,394	\$ (8,491,148)
Expenditures & Request:						
Personal Services	\$ 54,197,386	\$ 52,560,662	\$ 52,560,662	\$ 55,265,462	\$ 45,179,631	\$ (7,381,031)
Total Operating Expenses	5,492,593	5,159,418	5,159,418	5,294,327	3,904,009	(1,255,409)
Total Professional Services	890,498	1,292,526	1,292,526	1,326,132	978,024	(314,502)



Field Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Other Charges	942,817	890,936	890,936	895,012	890,936	0
Total Acq & Major Repairs	902,803	0	0	607,650	459,794	459,794
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 62,426,097	\$ 59,903,542	\$ 59,903,542	\$ 63,388,583	\$ 51,412,394	\$ (8,491,148)
Authorized Full-Time Equivalents:						
Classified	740	740	740	740	740	0
Unclassified	0	0	0	0	0	0
Total FTEs	740	740	740	740	740	0

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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 41,369,437	\$ 59,903,542	740	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
\$ (10,382,617)	\$ (10,382,617)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ 144,589	\$ 144,589	0	Civil Service Training Series
\$ 65,007	\$ 65,007	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ (1,170,460)	\$ (1,170,460)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 152,431	\$ 152,431	0	Group Insurance Rate Adjustment for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 2,014,496	\$ 2,014,496	0	Group Insurance Base Adjustment
\$ 77,756	\$ 77,756	0	Salary Base Adjustment
\$ 607,650	\$ 607,650	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 32,878,289	\$ 51,412,394	740	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 32,878,289	\$ 51,412,394	740	Base Executive Budget FY 2016-2017
\$ 32,878,289	\$ 51,412,394	740	Grand Total Recommended

Professional Services

Amount	Description
\$1,292,526	Fees associated with the apprehension and return of offenders located in other states
(\$314,502)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$978,024	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
\$590,936	SUB-TOTAL INTERAGENCY TRANSFERS
\$890,936	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$238,000	Phone systems
\$122,550	Office equipment
\$247,100	Security equipment
(\$147,856)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$459,794	TOTAL 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Average caseload per Probation and Parole Officer (number of offenders) (LAPAS CODE - 10695)	137	139	136	136	137	137
	This indicator is calculated using authorized T.O. positions, not filled positions.						
K	Average number of offenders under supervision (LAPAS CODE - 1758)	69,828	70,872	70,000	70,000	70,000	70,000
K	Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	717	763	789	789	754	754
K	Total number of probation and parole cases closed (LAPAS CODE - 24375)	23,627	24,160	26,042	26,042	24,835	24,835



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of cases closed that are completions (LAPAS CODE - 24376)	71%	67%	68%	68%	70%	70%
K	Percentage of cases closed that are closed due to revocation (LAPAS CODE - 24377)	30%	33%	32%	32%	31%	31%
K	Percentage of revocations that are due to technical violations (LAPAS CODE - 24378)	79%	79%	78%	78%	79%	79%
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 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	668	765	717	766	763

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	7,101	7,346	7,900	7,900	7,500	7,500
K	Number of offenders who completed a day reporting center program as an alternative to incarceration (LAPAS CODE - 24960)	312	352	329	329	321	321
K	Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration (LAPAS CODE - 24961)	2,195	2,873	3,000	3,000	2,598	2,598



