
Corrections Services



Department Description

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

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

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

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

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.

For additional information, see:

[Corrections Services](#)

[Corrections Services - Strategic Plan](#)

[Louisiana Sheriffs' Association](#)

Corrections Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 415,733,854	\$ 447,131,276	\$ 447,786,501	\$ 488,516,023	\$ 474,114,379	\$ 26,327,878
State General Fund by:						
Total Interagency Transfers	5,834,394	5,081,903	6,117,314	4,766,761	10,750,956	4,633,642
Fees and Self-generated Revenues	39,661,940	38,666,566	38,666,566	39,704,312	38,987,897	321,331
Statutory Dedications	54,000	54,000	54,000	54,000	54,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,434,554	1,480,697	1,480,697	1,480,697	1,480,697	0
Total Means of Financing	\$ 462,718,742	\$ 492,414,442	\$ 494,105,078	\$ 534,521,793	\$ 525,387,929	\$ 31,282,851
Expenditures & Request:						
Corrections - Administration	\$ 39,400,406	\$ 87,203,338	\$ 88,821,500	\$ 91,785,202	\$ 85,628,100	\$ (3,193,400)
C. Paul Phelps Correctional Center	8,949,634	0	0	0	0	0
Louisiana State Penitentiary	125,898,191	122,286,728	122,314,728	132,952,430	133,115,230	10,800,502
Avoyelles Correctional Center	28,246,594	26,627,011	26,637,056	29,658,359	29,995,544	3,358,488
Louisiana Correctional Institute for Women	20,995,923	20,312,605	20,312,605	22,177,403	22,364,447	2,051,842
Winn Correctional Center	17,356,228	17,990,854	17,990,854	19,039,134	17,982,461	(8,393)



Corrections Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Allen Correctional Center	17,339,243	17,958,252	17,958,252	18,910,429	17,903,173	(55,079)
Dixon Correctional Institute	38,761,632	38,773,994	38,773,994	42,361,107	43,301,620	4,527,626
Elayn Hunt Correctional Center	53,769,904	51,152,520	51,186,949	58,542,529	56,146,933	4,959,984
David Wade Correctional Center	27,434,567	26,901,112	26,901,112	29,828,879	29,239,241	2,338,129
B.B. Sixty Rayburn Correctional Center	23,659,078	22,615,233	22,615,233	24,786,356	24,916,709	2,301,476
Adult Probation and Parole	60,907,342	60,592,795	60,592,795	64,479,965	64,794,471	4,201,676
Total Expenditures & Request	\$ 462,718,742	\$ 492,414,442	\$ 494,105,078	\$ 534,521,793	\$ 525,387,929	\$ 31,282,851
Authorized Full-Time Equivalents:						
Classified	4,787	4,704	4,704	4,718	4,638	(66)
Unclassified	66	73	73	66	66	(7)
Total FTEs	4,853	4,777	4,777	4,784	4,704	(73)



08-400 — Corrections - Administration

Agency Description

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

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

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

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

For additional information, see:



Corrections Services

Corrections Services Strategic Plan

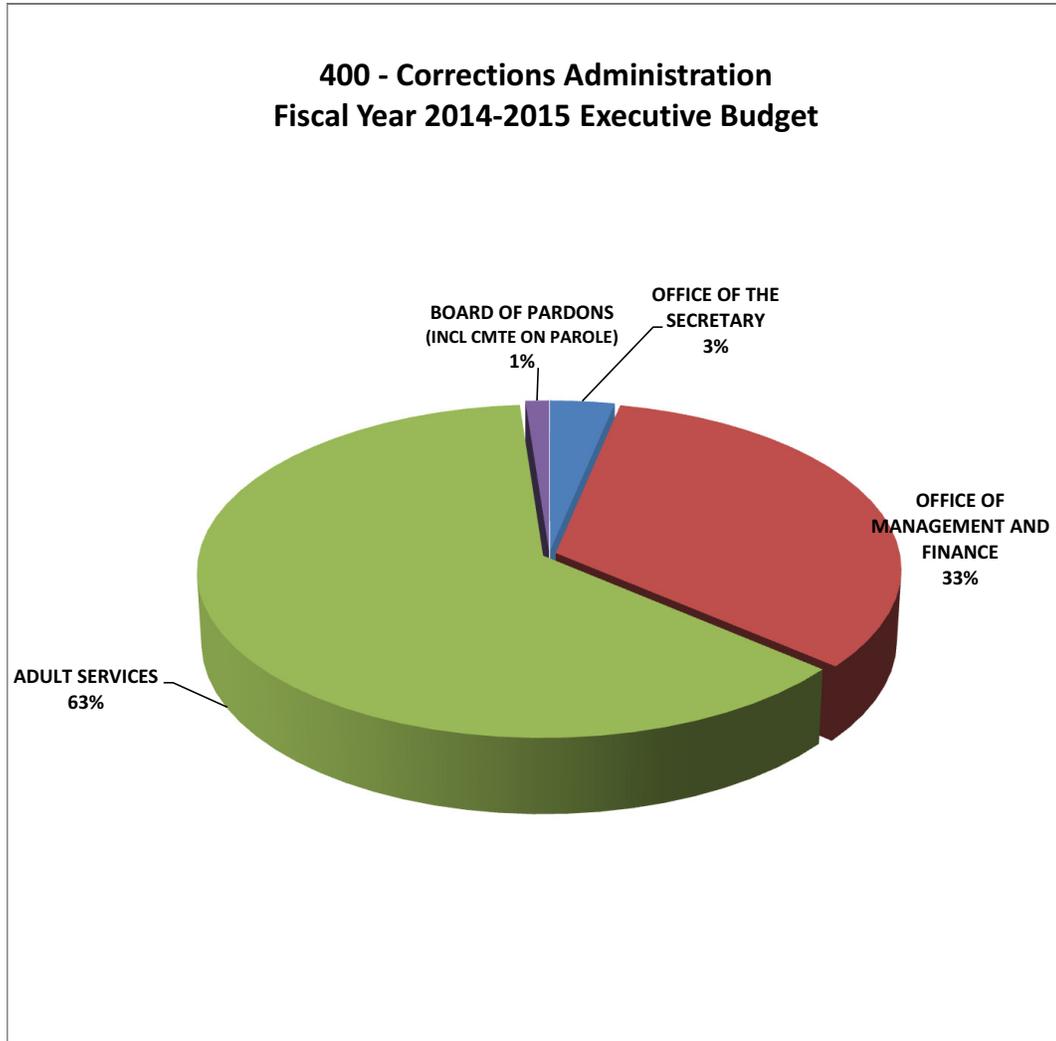
Corrections Services Strategic Plan Appendices

Corrections - Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 33,701,334	\$ 83,230,888	\$ 83,813,639	\$ 87,812,752	\$ 81,114,596	\$ (2,699,043)
State General Fund by:						
Total Interagency Transfers	2,499,382	1,926,617	2,962,028	1,926,617	2,467,671	(494,357)
Fees and Self-generated Revenues	1,765,136	565,136	565,136	565,136	565,136	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,434,554	1,480,697	1,480,697	1,480,697	1,480,697	0
Total Means of Financing	\$ 39,400,406	\$ 87,203,338	\$ 88,821,500	\$ 91,785,202	\$ 85,628,100	\$ (3,193,400)
Expenditures & Request:						
Office of the Secretary	\$ 2,669,216	\$ 2,556,144	\$ 2,556,144	\$ 2,758,398	\$ 2,923,405	\$ 367,261
Office of Management and Finance	30,708,815	27,590,756	29,208,918	32,417,657	26,964,221	(2,244,697)
Adult Services	5,056,685	56,128,894	56,128,894	55,502,803	54,675,092	(1,453,802)
Board of Pardons and Parole	359,136	927,544	927,544	1,106,344	1,065,382	137,838
Committee on Parole	606,554	0	0	0	0	0
Total Expenditures & Request	\$ 39,400,406	\$ 87,203,338	\$ 88,821,500	\$ 91,785,202	\$ 85,628,100	\$ (3,193,400)
Authorized Full-Time Equivalents:						
Classified	163	166	166	180	153	(13)
Unclassified	20	22	22	18	18	(4)
Total FTEs	183	188	188	198	171	(17)



The distribution of this budget unit's Fiscal Year 2014-2015 Executive Budget funding is shown below, by Program:



400_10A0 — Office of the Secretary

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

Program Description

The mission of the Office of the Secretary within Corrections Services is to oversee development and implementation of departmental policy and to give direction and lend support in the administration, control, and operation of departmental programs and other activities related to offenders placed in State custody by the courts. To afford this direction and support, the Office provides department-wide administration, policy development, financial management and leadership, sets the standard for ongoing audit programs, and maintains a corporate culture for management excellence.

The goals of the Office of the Secretary Program are:

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

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

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



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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,669,216	\$ 2,556,144	\$ 2,556,144	\$ 2,758,398	\$ 2,821,868	\$ 265,724
State General Fund by:						
Total Interagency Transfers	0	0	0	0	101,537	101,537
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	\$ 2,669,216	\$ 2,556,144	\$ 2,556,144	\$ 2,758,398	\$ 2,923,405	\$ 367,261
Expenditures & Request:						
Personal Services	\$ 2,165,839	\$ 2,281,990	\$ 2,281,990	\$ 2,484,244	\$ 2,710,425	\$ 428,435
Total Operating Expenses	92,019	114,797	114,797	114,797	114,797	0
Total Professional Services	388,976	120,557	120,557	120,557	59,383	(61,174)
Total Other Charges	22,382	38,800	38,800	38,800	38,800	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,669,216	\$ 2,556,144	\$ 2,556,144	\$ 2,758,398	\$ 2,923,405	\$ 367,261
Authorized Full-Time Equivalents:						
Classified	20	19	19	19	19	0
Unclassified	5	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). 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):
\$ 2,556,144	\$ 2,556,144	25	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
73,763	73,763	0	Classified State Employees Performance Adjustment
86,491	86,491	0	Louisiana State Employees' Retirement System Rate Adjustment
6,360	6,360	0	Group Insurance Rate Adjustment for Active Employees
99,110	99,110	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	101,537	0	This adjustment provides additional funding for a Retirement Base adjustment.
\$ 2,821,868	\$ 2,923,405	25	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,821,868	\$ 2,923,405	25	Base Executive Budget FY 2014-2015
\$ 2,821,868	\$ 2,923,405	25	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$38,800	Office of Telecommunications Management (OTM) Fees
\$38,800	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,800	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of department institutions and functions with ACA accreditation (LAPAS CODE - 1485)	100%	100%	100%	100%	100%	100%

2. (KEY) Increase communications with crime victims and the number of offenders participating in accountability exercises or dialogue on an annual basis by 1% by 2019.

Children's Cabinet Link: Not Applicable

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of crime victim notification requests (first contacts only) (LAPAS CODE - 10708)	1,317	1,412	1,602	1,602	1,600	1,600
<p>Actual Yearend Performance FY 2012-2013 includes only victims that requested to be notified. 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.</p>							

Office of the Secretary General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	
Number of victims notified of release from custody (full term, death, other) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	839	
This is a new Performance Indicator for FY 2014-2015.						
Number enrolled in pre-release programming (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	21,689	
This is a new Performance Indicator for FY 2014-2015.						
Number of local re-entry centers (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3	
This is a new Performance Indicator for FY 2014-2015.						
Number of local day reporting centers (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2	
This is a new Performance Indicator for FY 2014-2015.						
Number of certified treatment and rehabilitation programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	204	
This is a new Performance Indicator for FY 2014-2015.						
Number of pre-release (100 hours) programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	38	
This is a new Performance Indicator for FY 2014-2015.						



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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,009,743	\$ 23,618,306	\$ 24,201,057	\$ 28,445,207	\$ 22,777,502	\$ (1,423,555)
State General Fund by:						
Total Interagency Transfers	2,499,382	1,926,617	2,962,028	1,926,617	2,140,886	(821,142)
Fees and Self-generated Revenues	1,765,136	565,136	565,136	565,136	565,136	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,434,554	1,480,697	1,480,697	1,480,697	1,480,697	0
Total Means of Financing	\$ 30,708,815	\$ 27,590,756	\$ 29,208,918	\$ 32,417,657	\$ 26,964,221	\$ (2,244,697)
Expenditures & Request:						
Personal Services	\$ 23,323,883	\$ 20,768,435	\$ 20,768,435	\$ 23,901,054	\$ 20,883,965	\$ 115,530
Total Operating Expenses	1,150,449	1,619,314	1,619,314	1,653,665	1,123,524	(495,790)
Total Professional Services	512,910	576,518	576,518	588,740	144,880	(431,638)
Total Other Charges	5,721,573	4,626,489	6,244,651	4,838,083	4,811,852	(1,432,799)
Total Acq & Major Repairs	0	0	0	1,436,115	0	0



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,708,815	\$ 27,590,756	\$ 29,208,918	\$ 32,417,657	\$ 26,964,221	\$ (2,244,697)
Authorized Full-Time Equivalents:						
Classified	81	85	85	86	59	(26)
Unclassified	2	2	2	1	1	(1)
Total FTEs	83	87	87	87	60	(27)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 582,751	\$ 1,618,162	0	Mid-Year Adjustments (BA-7s):
\$ 24,201,057	\$ 29,208,918	87	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
205,414	205,414	0	Classified State Employees Performance Adjustment
271,640	271,640	0	Louisiana State Employees' Retirement System Rate Adjustment
692	692	0	Teachers Retirement System of Louisiana Rate Adjustment
25,059	25,059	0	Group Insurance Rate Adjustment for Active Employees
889,206	889,206	0	Group Insurance Rate Adjustment for Retirees
(52,897)	(52,897)	0	Group Insurance Base Adjustment
700,528	700,528	0	Salary Base Adjustment
(496,105)	(496,105)	(6)	Personnel Reductions
(582,751)	(1,618,162)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(48,619)	(48,619)	0	Risk Management
29,003	29,003	0	Legislative Auditor Fees
(1,147)	(1,147)	0	UPS Fees
219,748	219,748	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	214,269	0	This adjustment provides additional funding for a Retirement Base adjustment.
(2,583,326)	(2,583,326)	(21)	IT Consolidation with the Office of Technology Services
\$ 22,777,502	\$ 26,964,221	60	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 22,777,502	\$ 26,964,221	60	Base Executive Budget FY 2014-2015
\$ 22,777,502	\$ 26,964,221	60	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$320,968	Residential Substance Abuse Treatment (RSAT) grant - funding from the Louisiana Commission on Law Enforcement (LCLE) to provide substance abuse treatment at Elayn Hunt Correctional Center and Forcht-Wade Correctional Center
\$50,000	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
\$48,195	Federal Funding from the US Dept of Justice for the Co-Occurring Disorders Integrated Treatment & Reentry Program; Child Sexual Predator Program (COPS); and the 2nd Chance Act Family Based Offender Substance Abuse Treatment Program.
\$111,249	Self-Generated funds from miscellaneous fees
\$530,412	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$596,173	Office of Risk Management (ORM) Fees
\$1,173,215	Civil Service Fees
\$594,746	Office of Telecommunications Management (OTM) Fees
\$289,156	Uniform Payroll System (UPS) Fees



Other Charges (Continued)

Amount	Description
\$209,500	Youth Offender Grant
\$117,798	Legislative Auditor Fees
\$249,057	Louisiana Department of Education (DOE) Title I grant funds for expenses associated with educational training for offenders and Louisiana Workforce Commission (LWC) grant funds associated with vocational training for offenders
\$3,788	Comprehensive Public Training Program (CPTP) Fees
\$1,560	Division of Administration (DOA) - State Register Fees
\$7,060	Division of Administration (DOA) - Other Operating Services
\$3,976	Department of Environmental Quality (DEQ) - Safe Water Fee
\$1,035,411	Office of Technology Services (OTS)
\$4,281,440	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,811,852	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of annual premium credit from the Office of Risk Management (LAPAS CODE - 20666)	5%	5%	5%	5%	5%	5%
5% is the maximum possible credit from the Office of Risk Management.							



400_10C0 — Adult Services

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

Program Description

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

The goals of the Adult Services Program are:

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

Louisiana has 9 state adult correctional facilities. Two of these facilities (Winn and Allen Correctional Centers) 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 2012 Southern Legislative Conference conducted by the Legislative Fiscal Office, Louisiana has the highest incarceration rate in the 15 state Southern Region – 884.4 offenders per 100,000 people. The southern average is 553.4 offenders per 100,000 people.

For additional information, see:

Corrections - Administration

Adult Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,056,685	\$ 56,128,894	\$ 56,128,894	\$ 55,502,803	\$ 54,557,160	\$ (1,571,734)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	117,932	117,932
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,056,685	\$ 56,128,894	\$ 56,128,894	\$ 55,502,803	\$ 54,675,092	\$ (1,453,802)
Expenditures & Request:						
Personal Services	\$ 2,966,016	\$ 4,377,522	\$ 4,377,522	\$ 5,287,344	\$ 5,084,236	\$ 706,714
Total Operating Expenses	39,261	88,419	88,419	90,294	48,697	(39,722)
Total Professional Services	859,314	1,521,751	1,521,751	1,557,017	1,138,723	(383,028)
Total Other Charges	1,192,094	50,141,202	50,141,202	48,568,148	48,403,436	(1,737,766)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,056,685	\$ 56,128,894	\$ 56,128,894	\$ 55,502,803	\$ 54,675,092	\$ (1,453,802)
Authorized Full-Time Equivalents:						
Classified	54	54	54	66	66	12
Unclassified	4	5	5	3	3	(2)
Total FTEs	58	59	59	69	69	10

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 56,128,894	\$ 56,128,894	59	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
116,151	116,151	0	Classified State Employees Performance Adjustment
39,027	39,027	0	Civil Service Training Series
156,999	156,999	0	Louisiana State Employees' Retirement System Rate Adjustment
838	838	0	Teachers Retirement System of Louisiana Rate Adjustment
15,542	15,542	0	Group Insurance Rate Adjustment for Active Employees
(19,201)	(19,201)	0	Group Insurance Base Adjustment
(243,923)	(243,923)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	0	10	This adjustment provides additional T.O. needed for the delivery of healthcare services to offenders.
(716,105)	(716,105)	0	This adjustment transfers funding from the Adult Services Program of Corrections Administration for the delivery of healthcare services for offenders.
(266,000)	(266,000)	0	This adjustment provides for a reduction in Other Charges according to offender healthcare expenditure projections.
0	117,932	0	This adjustment provides additional funding for a Retirement Base adjustment.
(655,062)	(655,062)	0	IT Consolidation with the Office of Technology Services
\$ 54,557,160	\$ 54,675,092	69	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 54,557,160	\$ 54,675,092	69	Base Executive Budget FY 2014-2015
\$ 54,557,160	\$ 54,675,092	69	Grand Total Recommended

Professional Services

Amount	Description
\$989,972	Legal Services
\$148,751	Medical Service Consultations
\$1,138,723	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$48,317,234	Funding for the provision of healthcare services to offenders (not including the transfer of \$1,307,444 for Personal Services expenditures associated with 24 additional T.O. at Louisiana State Penitentiary and Elayn Hunt Correctional Center needed for healthcare-related services; total funding is \$49,734,000)
\$48,317,234	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$18,418	Office of Telecommunications Management (OTM) fees
\$67,784	Louisiana State University - Health Sciences Center (LSU-HSC) Medical Services Contract for treatment of offenders diagnosed with Hepatitis-C
\$86,202	SUB-TOTAL INTERAGENCY TRANSFERS
\$48,403,436	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total bed capacity, all adult institutions, at end of fiscal year (LAPAS CODE - 1493)	18,655	18,683	18,984	18,984	18,984	18,984
K	Offender population as a percentage of maximum design capacity (LAPAS CODE - 1494)	100.0%	96.2%	100.0%	100.0%	100.0%	100.0%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Average cost per day per offender bed - Louisiana State Penitentiary (LAPAS CODE - 10745)	\$ 68.44	\$ 63.15	\$ 64.56	\$ 60.51	\$ 55.68
Average cost per day per offender bed - Avoyelles Correctional Center (LAPAS CODE - 10746)	\$ 46.04	\$ 42.31	\$ 41.72	\$ 41.55	\$ 41.07
Average cost per day per offender bed - Louisiana Correctional Institute for Women (LAPAS CODE - 10747)	\$ 75.17	\$ 66.71	\$ 66.21	\$ 64.88	\$ 50.07
Average cost per day per offender bed - Winn Correctional Center (LAPAS CODE - 10749)	\$ 32.90	\$ 33.57	\$ 32.44	\$ 32.21	\$ 32.13
Average cost per day per offender bed - Allen Correctional Center (LAPAS CODE - 10748)	\$ 33.25	\$ 33.31	\$ 32.44	\$ 32.28	\$ 32.10
Average cost per day per offender bed - Dixon Correctional Institute (LAPAS CODE - 10750)	\$ 53.85	\$ 51.65	\$ 51.52	\$ 49.28	\$ 60.71
Average cost per day per offender bed - J. Levy Dabadie Correctional Center (LAPAS CODE - 10751)	\$ 54.10	\$ 49.01	\$ 53.03	\$ 68.37	\$ Not Applicable
J. Levy Dabadie Correctional Center (JLDCC) was closed effective July 1, 2012.					
Average cost per day per offender bed - Elayn Hunt Correctional Center (LAPAS CODE - 10752)	\$ 75.81	\$ 64.03	\$ 65.77	\$ 68.22	\$ 68.87
Average cost per day per offender bed - Forcht-Wade Correctional Center (LAPAS CODE - 20667)	\$ 64.41	\$ 57.07	\$ 54.77	\$ 58.05	\$ Not Applicable
Forcht-Wade Correctional Center (FWCC) was closed effective July 1, 2012.					



Adult Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Average cost per day per offender bed - Steve Hoyle Rehabilitation Center (LAPAS CODE - 20668)	\$ 128.39	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable
Steve Hoyle Rehabilitation Center (SHRC) was closed as an adult correctional facility effective July 1, 2009.					
Average cost per day per offender bed - David Wade Correctional Center (LAPAS CODE - 20669)	\$ 69.26	\$ 60.38	\$ 64.02	\$ 64.83	\$ 63.23
Average cost per day per offender bed - B. B. "Sixty" Rayburn Correctional Center (LAPAS CODE - 10754)	\$ 65.00	\$ 59.82	\$ 58.44	\$ 55.98	\$ 50.17
Average cost per day per offender bed - Phelps Correctional Center (LAPAS CODE - 10744)	\$ 63.61	\$ 56.83	\$ 57.96	\$ 55.83	\$ 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)	\$ 61.49	\$ 55.54	\$ 55.77	\$ 54.82	\$ 53.43
Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders) (LAPAS CODE - 10757)	\$ 42.75	\$ 38.50	\$ 38.47	\$ 37.93	\$ 36.59
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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	System wide number receiving GEDs (LAPAS CODE - 1509)	745	681	740	740	800	800
K	System wide number receiving vo-tech certificates (LAPAS CODE - 1511)	1,510	1,017	1,350	1,350	1,050	1,050
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6517)	20.0%	19.7%	18.0%	18.0%	19.6%	19.6%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6518)	7.8%	9.0%	7.8%	7.8%	9.4%	9.4%
K	Percentage of offenders released who earned a GED, vo-tech certificate, or high school diploma while incarcerated (LAPAS CODE - 20670)	16.2%	16.2%	16.2%	16.2%	16.2%	16.2%
K	Percentage of the eligible population enrolled in vocational activities (LAPAS CODE - New)		8%	Not Applicable	Not Applicable	7%	7%
This is a new Performance Indicator for FY 2014-2015.							

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Average monthly enrollment in adult basic education program (LAPAS CODE - 1508)	1,568	1,580	1,491	1,448	1,515
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Systemwide average monthly enrollment in vo-tech program (LAPAS CODE - 1510)	2,165	1,690	1,520	1,300	1,164
Systemwide average monthly enrollment in literacy program (LAPAS CODE - 1512)	571	508	443	382	367



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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Recidivism rate for adult offenders system wide (LAPAS CODE - 10770)	49.6%	45.3%	47.6%	47.6%	45.3%	45.3%
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)	47.6%	44.7%	46.7%	46.7%	44.7%	44.7%
K	Percentage of total offender population enrolled in pre-release program (LAPAS CODE - 24351)	85%	79%	82%	82%	80%	80%
K	Of total releases, percentage of offenders who require community resources for mental health counseling/treatment (LAPAS CODE - 24352)	65%	70%	72%	72%	70%	70%

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Recidivism rate of offenders who participated in educational programs (LAPAS CODE - 20676)	45.9%	39.0%	40.0%	40.0%	39.0%	39.0%
K	Recidivism rate of offenders who participated in faith-based programs (LAPAS CODE - 20679)	43.2%	44.3%	46.2%	46.2%	44.3%	44.3%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Recidivism rate for adult offenders system wide (LAPAS CODE - 23447)	45.3%	49.6%	49.6%	47.6%	45.3%

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 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of offenders released (LAPAS CODE - 20680)	13,385	13,392	13,395	13,032	12,648
Number of offenders returned (LAPAS CODE - 20681)	6,067	6,641	6,641	6,203	5,731
Recidivism rate for offenders who participated in educational programs (LAPAS CODE - 23444)	40.7%	45.9%	45.9%	37.9%	39.0%
Recidivism for offenders who participated in faith-based programs (LAPAS CODE - 23446)	42.1%	43.2%	43.2%	46.2%	44.3%

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Recidivism rate for sex offenders system wide (LAPAS CODE - 20665)	55.7%	44.5%	47.6%	47.6%	44.5%	44.5%



Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Recidivism rate for sex offenders (LAPAS CODE - 23448)	47.7%	56.1%	55.7%	47.6%	44.5%
Number of sex offenders released who were reviewed by the Sex Offender Assessment Panel prior to release (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	469
This is a new Performance Indicator for FY 2014-2015.					
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 - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	7
This is a new Performance Indicator for FY 2014-2015.					

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of off-site specialist visits completed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	11,465
This is a new Performance Indicator for FY 2014-2015.					
Number of diagnostic tests completed off-site (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4,378
This is a new Performance Indicator for FY 2014-2015.					
Percentage of releasing offenders on psychotropic medications who have been scheduled for follow-up appointments in the community before their discharge (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	82%
This is a new Performance Indicator for FY 2014-2015.					
Percentage of population identified with a substance abuse or dependency diagnosis enrolled in a substance abuse treatment program (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	14%
This is a new Performance Indicator for FY 2014-2015.					
Number of deaths from suicide (systemwide) (LAPAS CODE - 10771)	1	2	1	1	5
Number of deaths from violence (systemwide) (LAPAS CODE - 10772)	0	0	0	0	0
Number of deaths from illness (systemwide) (LAPAS CODE - 10773)	112	105	110	97	118
Number of positive responses to tuberculosis test (systemwide) (LAPAS CODE - 10774)	897	539	332	196	192
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)	544	543	564	538	533
Average number of offenders diagnosed with AIDS systemwide (LAPAS CODE - 10776)	353	146	142	137	157
Average number of offenders diagnosed with Hepatitis C systemwide (LAPAS CODE - 10778)	2,187	2,250	2,135	2,070	1,932
Number of telemedicine contacts (LAPAS CODE - 10781)	934	1,509	2,998	3,271	3,000
Number of offenders systemwide over age 60 (LAPAS CODE - 24348)	1,152	1,224	1,393	1,489	1,628
Average age of offenders systemwide (LAPAS CODE - 24349)	34.8	34.9	35.1	35.2	35.5



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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 359,136	\$ 927,544	\$ 927,544	\$ 1,106,344	\$ 958,066	\$ 30,522
State General Fund by:						
Total Interagency Transfers	0	0	0	0	107,316	107,316
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	\$ 359,136	\$ 927,544	\$ 927,544	\$ 1,106,344	\$ 1,065,382	\$ 137,838
Expenditures & Request:						
Personal Services	\$ 348,990	\$ 814,820	\$ 814,820	\$ 991,230	\$ 975,897	\$ 161,077
Total Operating Expenses	10,146	96,686	96,686	98,736	73,447	(23,239)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	16,038	16,038	16,378	16,038	0



Board of Pardons and Parole Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	\$ 359,136	\$ 927,544	\$ 927,544	\$ 1,106,344	\$ 1,065,382	\$ 137,838
Authorized Full-Time Equivalents:						
Classified	1	8	8	9	9	1
Unclassified	6	9	9	8	8	(1)
Total FTEs	7	17	17	17	17	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 927,544	\$ 927,544	17	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
28,020	28,020	0	Classified State Employees Performance Adjustment
26,894	26,894	0	Louisiana State Employees' Retirement System Rate Adjustment
3,559	3,559	0	Group Insurance Rate Adjustment for Active Employees
(1,287)	(1,287)	0	Group Insurance Base Adjustment
(26,664)	(26,664)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	107,316	0	This adjustment provides additional funding for a Retirement Base adjustment.
\$ 958,066	\$ 1,065,382	17	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 958,066	\$ 1,065,382	17	Base Executive Budget FY 2014-2015
\$ 958,066	\$ 1,065,382	17	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$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 for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of applications received (LAPAS CODE - 24355)	800	816	800	800	800	800
K	Number of case hearings (LAPAS CODE - 10458)	200	124	144	144	240	240

Board of Pardons and Parole General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of cases recommended to the Governor (LAPAS CODE - 13782)	117	117	116	71	51
Number of cases approved by the Governor (LAPAS CODE - 13783)	12	7	4	12	1

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of parole hearings conducted (LAPAS CODE - 1490)	2,300	1,733	1,975	1,975	1,732	1,732
K	Number of parole revocation hearings conducted (LAPAS CODE - 1491)	375	435	285	285	435	435
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 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of parole hearings conducted (LAPAS CODE - 1490)	3,079	2,278	2,320	1,990	1,733
Number of parole revocation hearings conducted (LAPAS CODE - 1491)	968	611	354	379	435
Number of paroles granted (LAPAS CODE - 10784)	765	634	712	821	903
Number of medical paroles granted (LAPAS CODE - 10787)	0	4	8	14	12



400_10E0 — Committee on Parole

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

Program Description

In accordance with Act 714 of 2012, the Committee on Parole is now a part of the Board of Pardons and Parole.

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Committee on Parole Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 606,554	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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	\$ 606,554	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 549,169	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	57,385	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 606,554	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Committee on Parole Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	7	0	0	0	0	0
Unclassified	3	0	0	0	0	0
Total FTEs	10	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended



08-401 — C. Paul Phelps Correctional Center

Agency Description

C. Paul Phelps Correctional Center was closed on November 1, 2012, and all offenders were reassigned to Louisiana State Penitentiary.

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

C. Paul Phelps Correctional Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,510,986	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	32,520	0	0	0	0	0
Fees and Self-generated Revenues	406,128	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	\$ 8,949,634	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Administration	\$ 1,669,967	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Incarceration	7,055,462	0	0	0	0	0
Auxiliary Account	224,205	0	0	0	0	0
Total Expenditures & Request	\$ 8,949,634	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	7	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	7	0	0	0	0	0



401_1000 — Administration

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

Program Description

C. Paul Phelps Correctional Center was closed on November 1, 2012, and all offenders were reassigned to Louisiana State Penitentiary.

Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,669,967	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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	\$ 1,669,967	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 423,409	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	368,257	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	878,301	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,669,967	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended



401_2000 — Incarceration

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

Program Description

C. Paul Phelps Correctional Center was closed on November 1, 2012, and all offenders were reassigned to Louisiana State Penitentiary.

Incarceration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,841,019	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	32,520	0	0	0	0	0
Fees and Self-generated Revenues	181,923	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	\$ 7,055,462	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 5,991,917	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	866,196	0	0	0	0	0
Total Professional Services	45,486	0	0	0	0	0
Total Other Charges	151,863	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,055,462	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	4	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	0	0	0	0	0



Source of Funding

In prior fiscal years, this program was funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenues.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended



401_A000 — Auxiliary Account

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

Program Description

C. Paul Phelps Correctional Center was closed on November 1, 2012, and all offenders were reassigned to Louisiana State Penitentiary.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	224,205	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	\$ 224,205	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 66,914	\$ 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	157,291	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 224,205	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	3	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	0	0	0	0	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended



08-402 — Louisiana State Penitentiary

Agency Description

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

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

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

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



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

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

For additional information, see:

[Corrections Services](#)

[Angola Museum](#)

[American Correctional Association](#)

Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 117,340,728	\$ 114,842,752	\$ 114,870,752	\$ 125,479,551	\$ 120,237,122	\$ 5,366,370
State General Fund by:						
Total Interagency Transfers	570,870	172,500	172,500	172,500	5,559,028	5,386,528
Fees and Self-generated Revenues	7,986,593	7,271,476	7,271,476	7,300,379	7,319,080	47,604
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	\$ 125,898,191	\$ 122,286,728	\$ 122,314,728	\$ 132,952,430	\$ 133,115,230	\$ 10,800,502
Expenditures & Request:						
Administration	\$ 14,957,627	\$ 14,665,695	\$ 14,693,695	\$ 14,283,801	\$ 14,066,395	\$ (627,300)
Incarceration	106,278,219	102,123,607	102,123,607	113,142,300	113,503,805	11,380,198
Auxiliary Account	4,662,345	5,497,426	5,497,426	5,526,329	5,545,030	47,604
Total Expenditures & Request	\$ 125,898,191	\$ 122,286,728	\$ 122,314,728	\$ 132,952,430	\$ 133,115,230	\$ 10,800,502

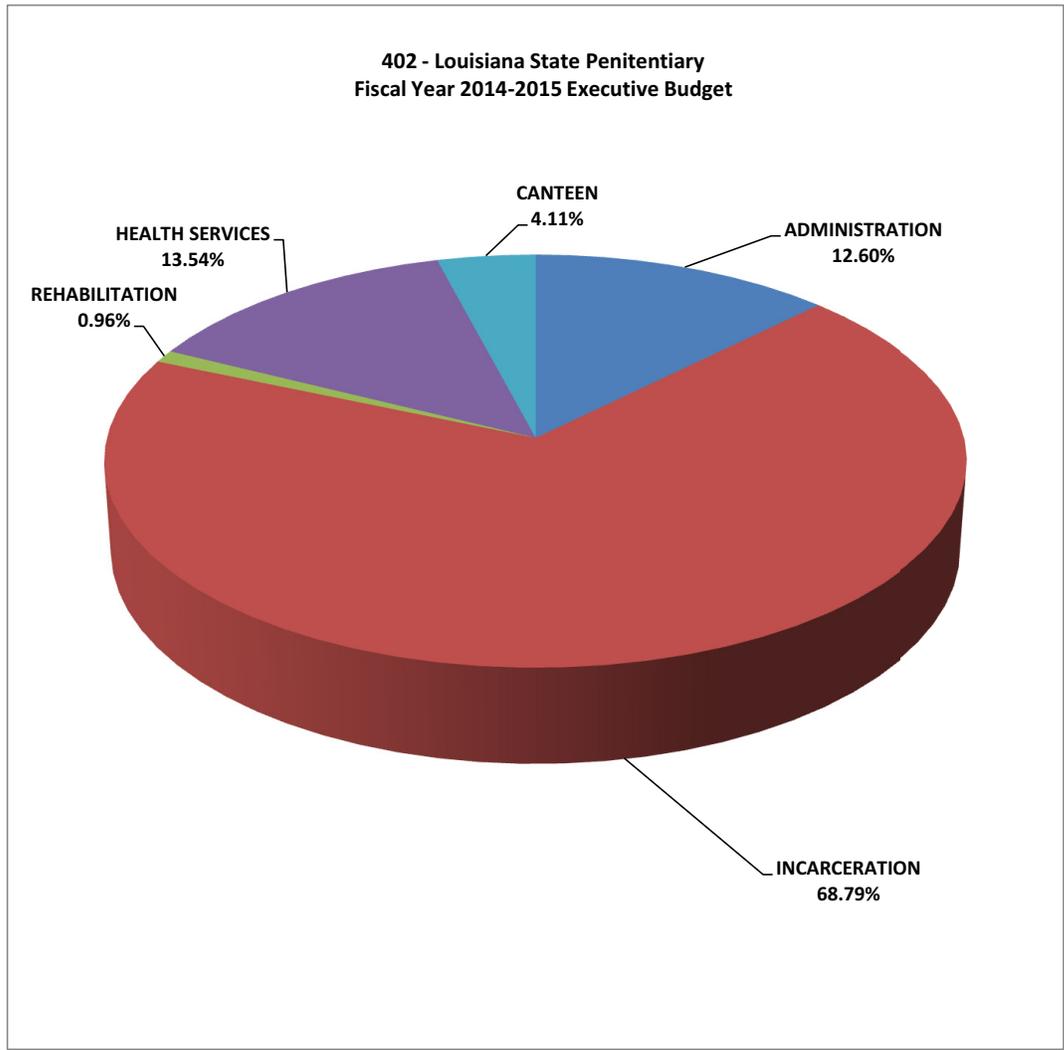


Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	1,461	1,430	1,430	1,440	1,424	(6)
Unclassified	18	18	18	16	16	(2)
Total FTEs	1,479	1,448	1,448	1,456	1,440	(8)



The distribution of this budget unit's Fiscal Year 2014-2015 Executive Budget funding is shown below, by Program:



402_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,957,627	\$ 14,665,695	\$ 14,693,695	\$ 14,283,801	\$ 14,020,298	\$ (673,397)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	46,097	46,097
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,957,627	\$ 14,665,695	\$ 14,693,695	\$ 14,283,801	\$ 14,066,395	\$ (627,300)
Expenditures & Request:						
Personal Services	\$ 2,298,184	\$ 2,146,400	\$ 2,146,400	\$ 2,372,287	\$ 2,314,431	\$ 168,031
Total Operating Expenses	5,054,741	4,874,482	4,874,482	4,977,820	4,823,532	(50,950)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	7,587,214	7,644,813	7,672,813	6,933,694	6,928,432	(744,381)
Total Acq & Major Repairs	17,488	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 14,957,627	\$ 14,665,695	\$ 14,693,695	\$ 14,283,801	\$ 14,066,395	\$ (627,300)
Authorized Full-Time Equivalents:						
Classified	32	27	27	27	27	0
Unclassified	0	0	0	0	0	0
Total FTEs	32	27	27	27	27	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 28,000	\$ 28,000	0	Mid-Year Adjustments (BA-7s):
\$ 14,693,695	\$ 14,693,695	27	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
61,532	61,532	0	Classified State Employees Performance Adjustment
81,275	81,275	0	Louisiana State Employees' Retirement System Rate Adjustment
7,225	7,225	0	Group Insurance Rate Adjustment for Active Employees
(79,048)	(79,048)	0	Salary Base Adjustment
(28,000)	(28,000)	0	Non-recurring Carryforwards
(716,381)	(716,381)	0	Risk Management
Non-Statewide Major Financial Changes:			
0	46,097	0	This adjustment provides additional funding for a Retirement Base adjustment.
\$ 14,020,298	\$ 14,066,395	27	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 14,020,298	\$ 14,066,395	27	Base Executive Budget FY 2014-2015
\$ 14,020,298	\$ 14,066,395	27	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$28,931	Comprehensive Public Training Program (CPTP) Fees
\$6,651,282	Office of Risk Management (ORM) fees
\$248,219	Office of Telecommunications Management (OTM) Fees
\$6,928,432	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,928,432	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20522)	21.0%	27.0%	19.0%	19.0%	27.0%	27.0%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Percentage of certified correctional professionals (LAPAS CODE - 20523)	4.5%	5.1%	5.4%	3.4%	3.4%



402_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 102,383,101	\$ 100,177,057	\$ 100,177,057	\$ 111,195,750	\$ 106,216,824	\$ 6,039,767
State General Fund by:						
Total Interagency Transfers	570,870	172,500	172,500	172,500	5,512,931	5,340,431
Fees and Self-generated Revenues	3,324,248	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	\$ 106,278,219	\$ 102,123,607	\$ 102,123,607	\$ 113,142,300	\$ 113,503,805	\$ 11,380,198
Expenditures & Request:						
Personal Services	\$ 89,029,650	\$ 86,309,603	\$ 86,309,603	\$ 96,932,608	\$ 99,938,362	\$ 13,628,759
Total Operating Expenses	14,589,503	12,835,222	12,835,222	13,170,638	10,586,661	(2,248,561)
Total Professional Services	2,121,999	2,323,882	2,323,882	2,384,114	2,323,882	0
Total Other Charges	537,067	654,900	654,900	654,940	654,900	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 106,278,219	\$ 102,123,607	\$ 102,123,607	\$ 113,142,300	\$ 113,503,805	\$ 11,380,198
Authorized Full-Time Equivalents:						
Classified	1,417	1,390	1,390	1,400	1,384	(6)
Unclassified	18	18	18	16	16	(2)
Total FTEs	1,435	1,408	1,408	1,416	1,400	(8)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 100,177,057	\$ 102,123,607	1,408	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
2,402,711	2,402,711	0	Classified State Employees Performance Adjustment
121,645	121,645	0	Civil Service Training Series
3,829,852	3,829,852	0	Louisiana State Employees' Retirement System Rate Adjustment
1,835	1,835	0	Teachers Retirement System of Louisiana Rate Adjustment
329,646	329,646	0	Group Insurance Rate Adjustment for Active Employees
(296,162)	(296,162)	0	Group Insurance Base Adjustment
698,880	698,880	0	Salary Base Adjustment
(705,299)	(705,299)	(11)	Personnel Reductions
Non-Statewide Major Financial Changes:			
0	0	8	This adjustment provides additional T.O. needed for the delivery of healthcare services to offenders.
409,203	409,203	0	This adjustment transfers funding from the Adult Services Program of Corrections Administration for the delivery of healthcare services for offenders.
0	5,340,431	0	This adjustment provides additional funding for a Retirement Base adjustment.
(752,544)	(752,544)	(5)	IT Consolidation with the Office of Technology Services
\$ 106,216,824	\$ 113,503,805	1,400	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 106,216,824	\$ 113,503,805	1,400	Base Executive Budget FY 2014-2015
\$ 106,216,824	\$ 113,503,805	1,400	Grand Total Recommended

Professional Services

Amount	Description
\$552,818	Medical services
\$12,000	Veterinary services (canine, equestrian)
\$1,759,064	Miscellaneous Professional Services, including Legal services, Environmental Quality contracts, and Chaplain contracts.
\$2,323,882	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,440	User fee for radio system - Department of Public Safety, Office of State Police
\$9,496	Office of Telecommunications Management (OTM) Fees
\$43,101	Division of Administration - LEAF payments
\$597,863	Louisiana State University Healthcare Services Division - Provides on-site medical services to offenders.
\$654,900	SUB-TOTAL INTERAGENCY TRANSFERS
\$654,900	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1545)	4.7	5.5	5.4	5.4	5.3	5.3
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20524)	5,295	5,965	6,312	6,312	6,312	6,312

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of major disturbances (LAPAS CODE - 10817)	1	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10818)	26	24	35	36	43
Number of assaults - offender on staff (LAPAS CODE - 10819)	55	63	70	53	43
Number of assaults - offender on offender (LAPAS CODE - 10820)	303	317	251	164	122
Number of sex offenses (LAPAS CODE - 10821)	664	604	494	527	428

- 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24358)	71.00%	76.61%	74.80%	74.80%	76.61%	76.61%
<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)	19.80%	16.83%	17.87%	17.87%	16.83%	16.83%
<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 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of certified treatment and rehabilitative programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20
<p>This is a new Performance Indicator for FY 2014-2015.</p>					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	312
<p>This is a new Performance Indicator for FY 2014-2015.</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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	4,662,345	5,497,426	5,497,426	5,526,329	5,545,030	47,604
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	\$ 4,662,345	\$ 5,497,426	\$ 5,497,426	\$ 5,526,329	\$ 5,545,030	\$ 47,604
Expenditures & Request:						
Personal Services	\$ 556,093	\$ 643,940	\$ 643,940	\$ 672,843	\$ 704,159	\$ 60,219
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,106,252	4,853,486	4,853,486	4,853,486	4,840,871	(12,615)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,662,345	\$ 5,497,426	\$ 5,497,426	\$ 5,526,329	\$ 5,545,030	\$ 47,604
Authorized Full-Time Equivalents:						
Classified	12	13	13	13	13	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	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	\$ 5,497,426	13	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	15,246	0	Classified State Employees Performance Adjustment
0	1,194	0	Civil Service Training Series
0	25,131	0	Louisiana State Employees' Retirement System Rate Adjustment
0	4,076	0	Louisiana State Employees' Retirement System Base Adjustment
0	2,715	0	Group Insurance Rate Adjustment for Active Employees
0	2,771	0	Group Insurance Base Adjustment
0	(3,529)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 5,545,030	13	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,545,030	13	Base Executive Budget FY 2014-2015
\$ 0	\$ 5,545,030	13	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
Other Charges:	
\$4,840,871	Purchase of supplies for Canteen operations
\$4,840,871	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,840,871	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.



08-405 — Avoyelles Correctional Center

Agency Description

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

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

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

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



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

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

For additional information, see:

[Corrections Services](#)

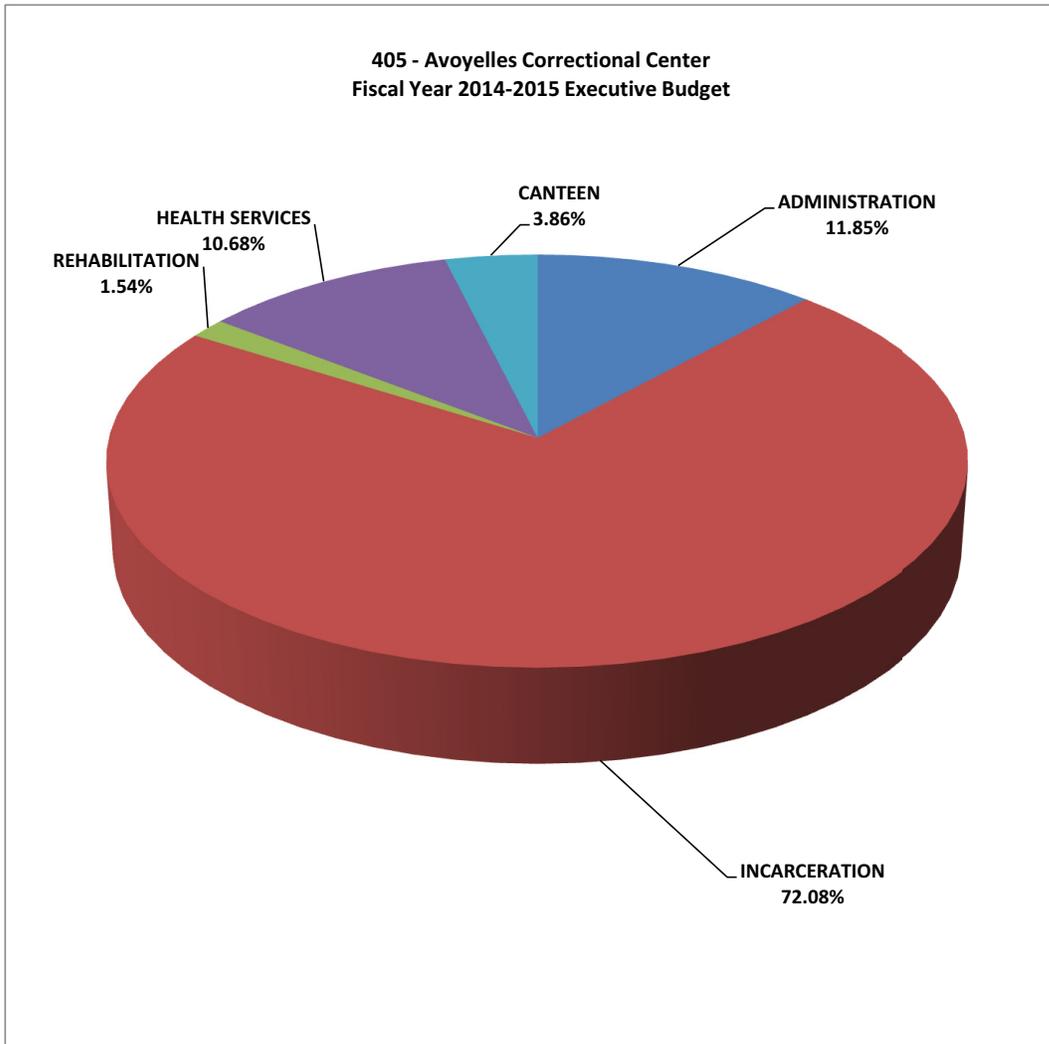
[American Correctional Association](#)

Avoyelles Correctional Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,879,500	\$ 24,136,488	\$ 24,146,533	\$ 27,493,496	\$ 27,729,391	\$ 3,582,858
State General Fund by:						
Total Interagency Transfers	121,089	428,857	428,857	144,859	213,186	(215,671)
Fees and Self-generated Revenues	2,246,005	2,061,666	2,061,666	2,020,004	2,052,967	(8,699)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 28,246,594	\$ 26,627,011	\$ 26,637,056	\$ 29,658,359	\$ 29,995,544	\$ 3,358,488
Expenditures & Request:						
Administration	\$ 2,989,777	\$ 3,003,370	\$ 3,003,370	\$ 3,066,154	\$ 3,086,068	\$ 82,698
Incarceration	23,950,530	21,956,975	21,967,020	24,967,201	25,251,509	3,284,489
Auxiliary Account	1,306,287	1,666,666	1,666,666	1,625,004	1,657,967	(8,699)
Total Expenditures & Request	\$ 28,246,594	\$ 26,627,011	\$ 26,637,056	\$ 29,658,359	\$ 29,995,544	\$ 3,358,488
Authorized Full-Time Equivalents:						
Classified	327	318	318	323	318	0
Unclassified	0	5	5	5	5	0
Total FTEs	327	323	323	328	323	0



The distribution of this budget unit's Fiscal Year 2014-2015 Executive Budget funding is shown below, by Program:



405_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,989,777	\$ 3,003,370	\$ 3,003,370	\$ 3,066,154	\$ 3,017,741	\$ 14,371
State General Fund by:						
Total Interagency Transfers	0	0	0	0	68,327	68,327
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,989,777	\$ 3,003,370	\$ 3,003,370	\$ 3,066,154	\$ 3,086,068	\$ 82,698
Expenditures & Request:						
Personal Services	\$ 1,079,002	\$ 747,552	\$ 747,552	\$ 871,424	\$ 930,771	\$ 183,219
Total Operating Expenses	1,046,939	925,282	925,282	944,899	906,042	(19,240)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	863,836	1,330,536	1,330,536	1,249,831	1,249,255	(81,281)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,989,777	\$ 3,003,370	\$ 3,003,370	\$ 3,066,154	\$ 3,086,068	\$ 82,698
Authorized Full-Time Equivalents:						
Classified	14	10	10	10	10	0
Unclassified	0	0	0	0	0	0
Total FTEs	14	10	10	10	10	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,003,370	\$ 3,003,370	10	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
23,200	23,200	0	Classified State Employees Performance Adjustment
40,316	40,316	0	Louisiana State Employees' Retirement System Rate Adjustment
2,995	2,995	0	Group Insurance Rate Adjustment for Active Employees
(13,544)	(13,544)	0	Group Insurance Base Adjustment
40,460	40,460	0	Salary Base Adjustment
(81,281)	(81,281)	0	Risk Management
Non-Statewide Major Financial Changes:			
2,225	70,552	0	This adjustment provides additional funding for a Retirement Base adjustment.
\$ 3,017,741	\$ 3,086,068	10	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,017,741	\$ 3,086,068	10	Base Executive Budget FY 2014-2015
\$ 3,017,741	\$ 3,086,068	10	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$579,985	Legal Services
\$629,011	Office of Risk Management (ORM) fees
\$13,109	Comprehensive Public Training Program (CPTP) fees
\$27,150	Office of Telecommunications Management (OTM) fees
\$1,249,255	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,249,255	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20533)	21.00%	28.00%	21.00%	21.00%	28.00%	28.00%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	
Percentage of certified correctional professionals (LAPAS CODE - 20534)	1.1%	0.3%	0.3%	1.9%	0.3%	



405_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,889,723	\$ 21,133,118	\$ 21,143,163	\$ 24,427,342	\$ 24,711,650	\$ 3,568,487
State General Fund by:						
Total Interagency Transfers	121,089	428,857	428,857	144,859	144,859	(283,998)
Fees and Self-generated Revenues	939,718	395,000	395,000	395,000	395,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,950,530	\$ 21,956,975	\$ 21,967,020	\$ 24,967,201	\$ 25,251,509	\$ 3,284,489
Expenditures & Request:						
Personal Services	\$ 20,509,668	\$ 19,056,941	\$ 19,056,941	\$ 21,223,492	\$ 22,320,092	\$ 3,263,151
Total Operating Expenses	3,161,445	2,469,224	2,479,269	2,998,852	2,443,107	(36,162)
Total Professional Services	191,541	410,501	410,501	484,548	468,001	57,500
Total Other Charges	24,789	20,309	20,309	20,309	20,309	0
Total Acq & Major Repairs	63,087	0	0	240,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,950,530	\$ 21,956,975	\$ 21,967,020	\$ 24,967,201	\$ 25,251,509	\$ 3,284,489
Authorized Full-Time Equivalents:						
Classified	309	304	304	309	304	0
Unclassified	0	5	5	5	5	0
Total FTEs	309	309	309	314	309	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 10,045	\$ 10,045	0	Mid-Year Adjustments (BA-7s):
\$ 21,143,163	\$ 21,967,020	309	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
542,004	542,004	0	Classified State Employees Performance Adjustment
55,021	55,021	0	Civil Service Training Series
864,204	864,204	0	Louisiana State Employees' Retirement System Rate Adjustment
1,402	1,402	0	Teachers Retirement System of Louisiana Rate Adjustment
75,223	75,223	0	Group Insurance Rate Adjustment for Active Employees
633,140	633,140	0	Salary Base Adjustment
(263,932)	(263,932)	(4)	Personnel Reductions
(10,045)	(10,045)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
1,016,392	1,016,392	0	This adjustment provides additional funding for a Retirement Base adjustment.
811,577	527,579	5	This adjustment provides for an increase in operating costs resulting from the transfer of offenders from J. Levy Dabadie Correctional Center (JLDCC).
(156,499)	(156,499)	(1)	IT Consolidation with the Office of Technology Services
\$ 24,711,650	\$ 25,251,509	309	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 24,711,650	\$ 25,251,509	309	Base Executive Budget FY 2014-2015
\$ 24,711,650	\$ 25,251,509	309	Grand Total Recommended

Professional Services

Amount	Description
\$461,882	Medical services including psychiatric, radiology, and optometry services
\$4,082	American Correctional Association (ACA) Accreditation Fees
\$2,037	Veterinary services
\$3,064	Engineering services
\$468,001	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$20,309	Office of Telecommunications Fees
\$20,309	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,309	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1632)	6.5	7.2	7.2	7.2	7.0	7.0
	Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily offender population (LAPAS CODE - 20535)	1,564	1,797	1,808	1,808	1,808	1,808



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of major disturbances (LAPAS CODE - 10861)	0	1	0	0	0
Number of minor disturbances (LAPAS CODE - 10862)	1	0	0	0	0
Number of assaults - offender on staff (LAPAS CODE - 10863)	9	10	8	6	11
Number of assaults - offender on offender (LAPAS CODE - 10864)	91	40	42	34	38
Number of sex offenses (LAPAS CODE - 10865)	73	77	100	104	127

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24360)	49.00%	43.70%	47.45%	47.45%	43.74%	43.74%
This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.						
K Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20539)	11.20%	13.13%	11.62%	11.62%	12.00%	12.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.						



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of certified treatment and rehabilitative programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	18
This is a new Performance Indicator for FY 2014-2015.					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	490
This is a new Performance Indicator for FY 2014-2015.					



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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	1,306,287	1,666,666	1,666,666	1,625,004	1,657,967	(8,699)
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	\$ 1,306,287	\$ 1,666,666	\$ 1,666,666	\$ 1,625,004	\$ 1,657,967	\$ (8,699)
Expenditures & Request:						
Personal Services	\$ 197,466	\$ 265,051	\$ 265,051	\$ 223,389	\$ 261,242	\$ (3,809)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,108,821	1,401,615	1,401,615	1,401,615	1,396,725	(4,890)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,306,287	\$ 1,666,666	\$ 1,666,666	\$ 1,625,004	\$ 1,657,967	\$ (8,699)
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	\$ 1,666,666	4	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	6,354	0	Classified State Employees Performance Adjustment
0	9,488	0	Louisiana State Employees' Retirement System Rate Adjustment
0	11,764	0	Louisiana State Employees' Retirement System Base Adjustment
0	241	0	Group Insurance Rate Adjustment for Active Employees
0	(62,121)	0	Group Insurance Base Adjustment
0	25,575	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,657,967	4	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,657,967	4	Base Executive Budget FY 2014-2015
\$ 0	\$ 1,657,967	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
Other Charges:	
\$1,396,725	Purchase of supplies for Canteen operations
\$1,396,725	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$1,396,725	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.



08-406 — Louisiana Correctional Institute for Women

Agency Description

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

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

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

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



recidivism among Louisiana parolees and probationers.

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

For additional information, see:

[Corrections Services](#)

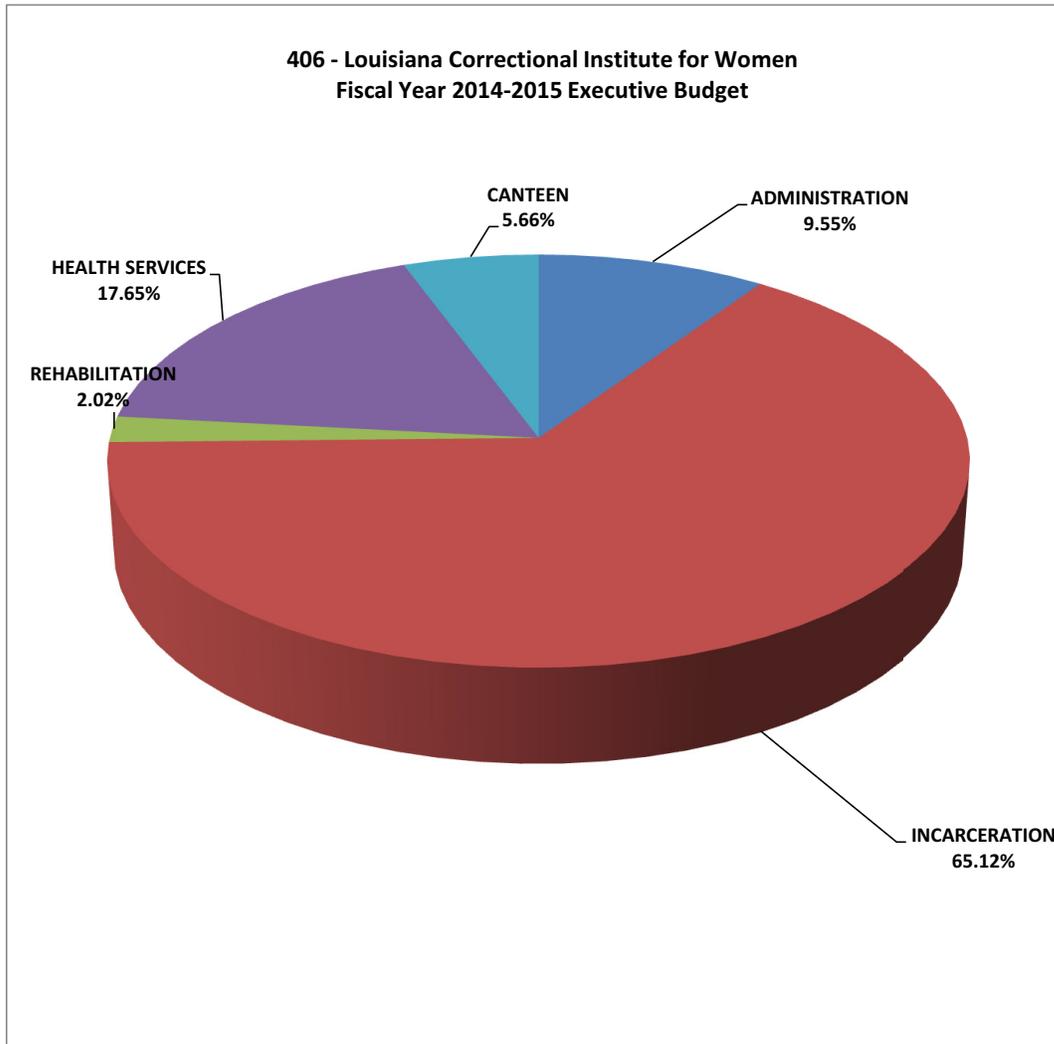
[American Correctional Association](#)

Louisiana Correctional Institute for Women Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,460,213	\$ 18,508,300	\$ 18,508,300	\$ 20,355,576	\$ 20,528,727	\$ 2,020,427
State General Fund by:						
Total Interagency Transfers	114,350	93,859	93,859	93,859	93,859	0
Fees and Self-generated Revenues	1,421,360	1,710,446	1,710,446	1,727,968	1,741,861	31,415
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,995,923	\$ 20,312,605	\$ 20,312,605	\$ 22,177,403	\$ 22,364,447	\$ 2,051,842
Expenditures & Request:						
Administration	\$ 1,979,606	\$ 1,729,918	\$ 1,729,918	\$ 1,763,266	\$ 1,754,008	\$ 24,090
Incarceration	17,903,776	17,122,368	17,122,368	18,936,296	19,118,705	1,996,337
Auxiliary Account	1,112,541	1,460,319	1,460,319	1,477,841	1,491,734	31,415
Total Expenditures & Request	\$ 20,995,923	\$ 20,312,605	\$ 20,312,605	\$ 22,177,403	\$ 22,364,447	\$ 2,051,842
Authorized Full-Time Equivalents:						
Classified	266	263	263	263	262	(1)
Unclassified	5	4	4	4	4	0
Total FTEs	271	267	267	267	266	(1)



The distribution of this budget unit's Fiscal Year 2014-2015 Executive Budget funding is shown below, by Program:



406_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,979,606	\$ 1,729,918	\$ 1,729,918	\$ 1,763,266	\$ 1,754,008	\$ 24,090
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	\$ 1,979,606	\$ 1,729,918	\$ 1,729,918	\$ 1,763,266	\$ 1,754,008	\$ 24,090
Expenditures & Request:						
Personal Services	\$ 823,171	\$ 613,519	\$ 613,519	\$ 718,235	\$ 733,965	\$ 120,446
Total Operating Expenses	408,367	328,144	328,144	335,102	311,450	(16,694)
Total Professional Services	0	5,505	5,505	5,622	5,505	0
Total Other Charges	748,068	782,750	782,750	704,307	703,088	(79,662)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 1,979,606	\$ 1,729,918	\$ 1,729,918	\$ 1,763,266	\$ 1,754,008	\$ 24,090
Authorized Full-Time Equivalents:						
Classified	11	7	7	7	7	0
Unclassified	0	0	0	0	0	0
Total FTEs	11	7	7	7	7	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,729,918	\$ 1,729,918	7	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
20,128	20,128	0	Classified State Employees Performance Adjustment
27,346	27,346	0	Louisiana State Employees' Retirement System Rate Adjustment
2,044	2,044	0	Group Insurance Rate Adjustment for Active Employees
(5,636)	(5,636)	0	Group Insurance Base Adjustment
25,418	25,418	0	Salary Base Adjustment
(79,662)	(79,662)	0	Risk Management
Non-Statewide Major Financial Changes:			
34,452	34,452	0	This adjustment provides additional funding for a Retirement Base adjustment.
\$ 1,754,008	\$ 1,754,008	7	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,754,008	\$ 1,754,008	7	Base Executive Budget FY 2014-2015
\$ 1,754,008	\$ 1,754,008	7	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,319	Comprehensive Public Training Program (CPTP) Fees
\$640,269	Office of Risk Management (ORM) Fees
\$57,500	Office of Telecommunications Management (OTM) Fees
\$703,088	SUB-TOTAL INTERAGENCY TRANSFERS
\$703,088	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20545)	28.0%	32.0%	22.0%	22.0%	32.0%	32.0%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	
Percentage of certified correctional professionals (LAPAS CODE - 20544)	5.4%	0	0.4%	0.4%	0.4%	



406_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,480,607	\$ 16,778,382	\$ 16,778,382	\$ 18,592,310	\$ 18,774,719	\$ 1,996,337
State General Fund by:						
Total Interagency Transfers	114,350	93,859	93,859	93,859	93,859	0
Fees and Self-generated Revenues	308,819	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	\$ 17,903,776	\$ 17,122,368	\$ 17,122,368	\$ 18,936,296	\$ 19,118,705	\$ 1,996,337
Expenditures & Request:						
Personal Services	\$ 16,075,140	\$ 15,279,946	\$ 15,279,946	\$ 16,967,832	\$ 17,698,790	\$ 2,418,844
Total Operating Expenses	1,508,226	1,449,255	1,449,255	1,483,453	1,026,748	(422,507)
Total Professional Services	244,504	318,120	318,120	329,842	318,120	0
Total Other Charges	70,048	75,047	75,047	75,169	75,047	0
Total Acq & Major Repairs	5,858	0	0	80,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,903,776	\$ 17,122,368	\$ 17,122,368	\$ 18,936,296	\$ 19,118,705	\$ 1,996,337
Authorized Full-Time Equivalents:						
Classified	251	252	252	252	251	(1)
Unclassified	5	4	4	4	4	0
Total FTEs	256	256	256	256	255	(1)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 16,778,382	\$ 17,122,368	256	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
430,439	430,439	0	Classified State Employees Performance Adjustment
52,198	52,198	0	Civil Service Training Series
650,607	650,607	0	Louisiana State Employees' Retirement System Rate Adjustment
1,916	1,916	0	Teachers Retirement System of Louisiana Rate Adjustment
57,090	57,090	0	Group Insurance Rate Adjustment for Active Employees
130,239	130,239	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
858,385	858,385	0	This adjustment provides additional funding for a Retirement Base adjustment.
(184,537)	(184,537)	(1)	IT Consolidation with the Office of Technology Services
\$ 18,774,719	\$ 19,118,705	255	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 18,774,719	\$ 19,118,705	255	Base Executive Budget FY 2014-2015
\$ 18,774,719	\$ 19,118,705	255	Grand Total Recommended

Professional Services

Amount	Description
\$5,608	American Correctional Association (ACA) Accreditation fees
\$21,191	Legal services
\$266,304	Medical Services such as Psychiatry, Optometry, Physical Therapy, and ambulance services.
\$51,816	Coroner/Chaplain services
\$318,120	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$9,465	Office of Telecommunications Management (OTM) Fees
\$65,582	Louisiana State University Healthcare Services Division - Provides medical care and services for offenders.
\$75,047	SUB-TOTAL INTERAGENCY TRANSFERS
\$75,047	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1648)	5.3	5.5	5.4	5.4	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	1,088	1,098	1,098	1,098	1,098



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of major disturbances (LAPAS CODE - 10877)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10878)	1	0	2	0	0
Number of assaults - offender on staff (LAPAS CODE - 10879)	3	6	5	8	15
Number of assaults - offender on offender (LAPAS CODE - 10880)	41	38	14	27	12
Number of sex offenses (LAPAS CODE - 10881)	51	58	59	101	70

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24361)	57.00%	59.51%	59.11%	59.11%	59.51%	59.51%
This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.						
K Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20550)	17.00%	13.94%	14.82%	14.82%	14.00%	14.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.						



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	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22400)	841	702	783	783	750	750
K	Average occupancy - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22401)	70	61	65	65	60	60

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of certified treatment and rehabilitative programs (LAPAS CODE - New) This is a new Performance Indicator for FY 2014-2015.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	22
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - New) This is a new Performance Indicator for FY 2014-2015.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	190



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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	1,112,541	1,460,319	1,460,319	1,477,841	1,491,734	31,415
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	\$ 1,112,541	\$ 1,460,319	\$ 1,460,319	\$ 1,477,841	\$ 1,491,734	\$ 31,415
Expenditures & Request:						
Personal Services	\$ 220,137	\$ 227,256	\$ 227,256	\$ 244,778	\$ 262,847	\$ 35,591
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	892,404	1,233,063	1,233,063	1,233,063	1,228,887	(4,176)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,112,541	\$ 1,460,319	\$ 1,460,319	\$ 1,477,841	\$ 1,491,734	\$ 31,415
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	\$ 1,460,319	4	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	5,036	0	Classified State Employees Performance Adjustment
0	10,611	0	Louisiana State Employees' Retirement System Rate Adjustment
0	12,850	0	Louisiana State Employees' Retirement System Base Adjustment
0	1,202	0	Group Insurance Rate Adjustment for Active Employees
0	(3,309)	0	Group Insurance Base Adjustment
0	5,025	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,491,734	4	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,491,734	4	Base Executive Budget FY 2014-2015
\$ 0	\$ 1,491,734	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

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 for Fiscal Year 2014-2015.
\$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 for Fiscal Year 2014-2015.



08-407 — Winn Correctional Center

Agency Description

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

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

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

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



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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

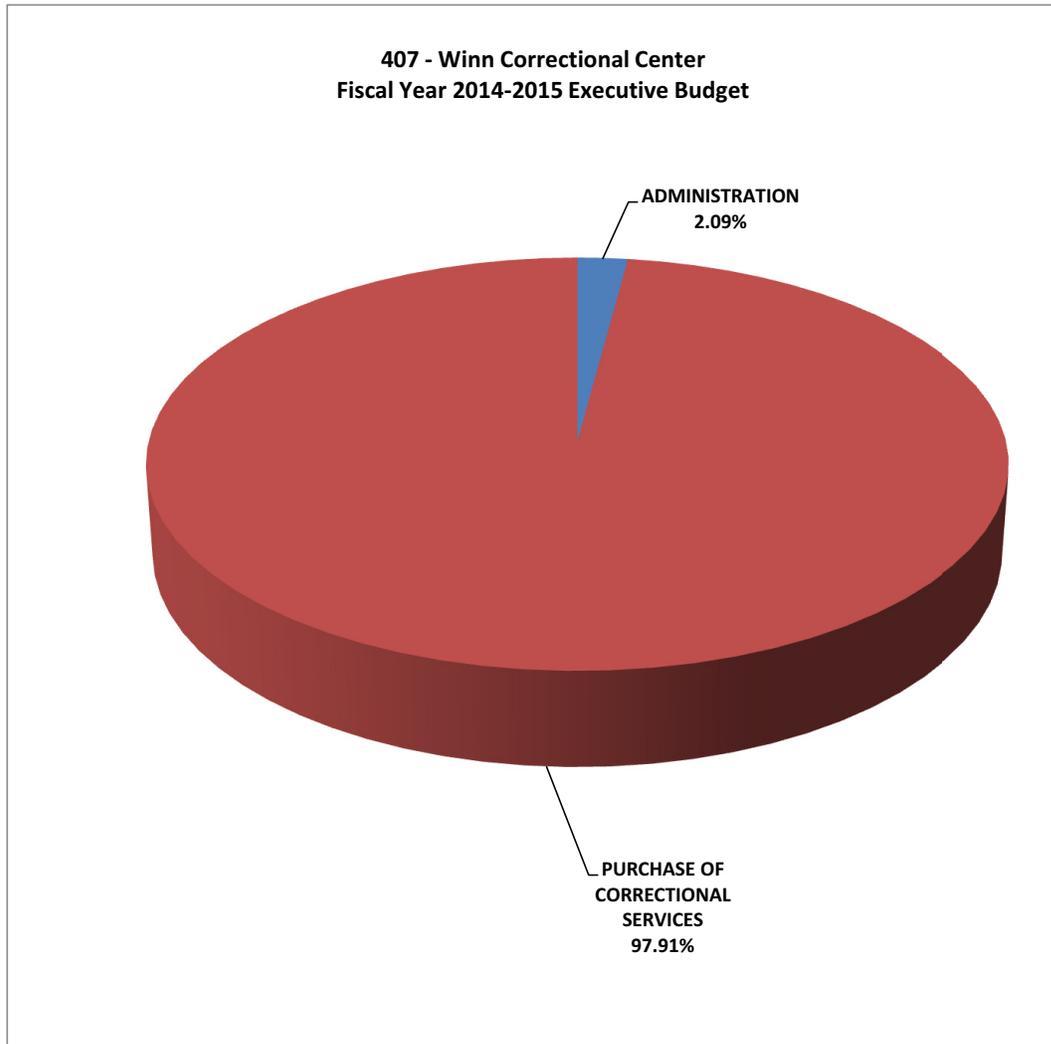
[Corrections Corporation of America](#)

Winn Correctional Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,236,772	\$ 17,793,642	\$ 17,793,642	\$ 18,863,351	\$ 17,806,678	\$ 13,036
State General Fund by:						
Total Interagency Transfers	0	72,430	72,430	51,001	51,001	(21,429)
Fees and Self-generated Revenues	119,456	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	\$ 17,356,228	\$ 17,990,854	\$ 17,990,854	\$ 19,039,134	\$ 17,982,461	\$ (8,393)
Expenditures & Request:						
Administration	\$ 293,958	\$ 344,584	\$ 344,584	\$ 682,147	\$ 336,191	\$ (8,393)
Purchase of Correctional Services	17,062,270	17,646,270	17,646,270	18,356,987	17,646,270	0
Total Expenditures & Request	\$ 17,356,228	\$ 17,990,854	\$ 17,990,854	\$ 19,039,134	\$ 17,982,461	\$ (8,393)
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 Fiscal Year 2014-2015 Executive Budget funding is shown below, by Program:



407_1000 — Administration

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

Program Description

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

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

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

Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 174,502	\$ 219,802	\$ 219,802	\$ 557,365	\$ 211,409	\$ (8,393)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	119,456	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	\$ 293,958	\$ 344,584	\$ 344,584	\$ 682,147	\$ 336,191	\$ (8,393)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	65,284	129,247	129,247	131,987	129,247	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	228,674	215,337	215,337	206,944	206,944	(8,393)
Total Acq & Major Repairs	0	0	0	343,216	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 293,958	\$ 344,584	\$ 344,584	\$ 682,147	\$ 336,191	\$ (8,393)



Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 219,802	\$ 344,584	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
(8,393)	(8,393)	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 211,409	\$ 336,191	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 211,409	\$ 336,191	0	Base Executive Budget FY 2014-2015
\$ 211,409	\$ 336,191	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$206,944	Office of Risk Management (ORM) fees
\$206,944	SUB-TOTAL INTERAGENCY TRANSFERS
\$206,944	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6545)	100%	100%	100%	100%	100%	100%



407_7000 — Purchase of Correctional Services

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

Program Description

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

The goals of the Purchase of Correctional Services Program are:

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

Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,062,270	\$ 17,573,840	\$ 17,573,840	\$ 18,305,986	\$ 17,595,269	\$ 21,429
State General Fund by:						
Total Interagency Transfers	0	72,430	72,430	51,001	51,001	(21,429)
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	\$ 17,062,270	\$ 17,646,270	\$ 17,646,270	\$ 18,356,987	\$ 17,646,270	\$ 0
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	17,062,270	17,646,270	17,646,270	18,356,987	17,646,270	0



Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	\$ 17,062,270	\$ 17,646,270	\$ 17,646,270	\$ 18,356,987	\$ 17,646,270	\$ 0
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. 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):
\$ 17,573,840	\$ 17,646,270	0	Existing Oper Budget as of 12/01/13
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
			This adjustment provides for a Means of Financing substitution, reducing Interagency Transfers from the Department of Transportation and Development (DOTD), and increasing State General Fund (Direct). Per the contract with DOTD for offender work crews, Winn and Allen Correctional Centers are budgeted to collect \$51,001 each in IAT Means of Financing.
21,429	0	0	
\$ 17,595,269	\$ 17,646,270	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 17,595,269	\$ 17,646,270	0	Base Executive Budget FY 2014-2015
\$ 17,595,269	\$ 17,646,270	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
\$17,387,180	Per diem payments for the care of offenders at this facility
\$168,814	Funding for extraordinary medical costs incurred by offenders for required medical treatments.
\$39,275	Hospital Security Costs
\$51,001	Department of Transportation and Development (DOTD) Work Crew
\$17,646,270	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,646,270	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1663)	6.0	6.0	6.4	6.4	6.4	6.4
K	Average daily offender population (LAPAS CODE - 20596)	1,476	1,480	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 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of major disturbances (LAPAS CODE - 10912)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10913)	0	0	0	0	1
Number of assaults - offender on staff (LAPAS CODE - 10914)	13	19	14	43	57
Number of assaults - offender on offender (LAPAS CODE - 10916)	77	53	66	62	70
Number of sex offenses (LAPAS CODE - 10918)	269	183	175	196	221

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24362)	55.00%	44.71%	54.54%	54.54%	44.71%	44.71%
<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 - 20600)	13.00%	9.88%	11.91%	11.91%	9.88%	9.88%
<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>							

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of certified treatment and rehabilitative programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	16
<p>This is a new Performance Indicator for FY 2014-2015.</p>					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	96
<p>This is a new Performance Indicator for FY 2014-2015.</p>					



08-408 — Allen Correctional Center

Agency Description

Allen Correctional Center (ALC), a medium custody facility located in Kinder, was opened in 1990. The current operational capacity is 1,576 offenders. ALC is a privately managed state correctional institution operated by Global Expertise in Outsourcing (GEO Group), Inc. ALC received American Correctional Association (ACA) accreditation in January 1993 and has since maintained accreditation. ALC was released from the federal consent decree in 1997.

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

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

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



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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

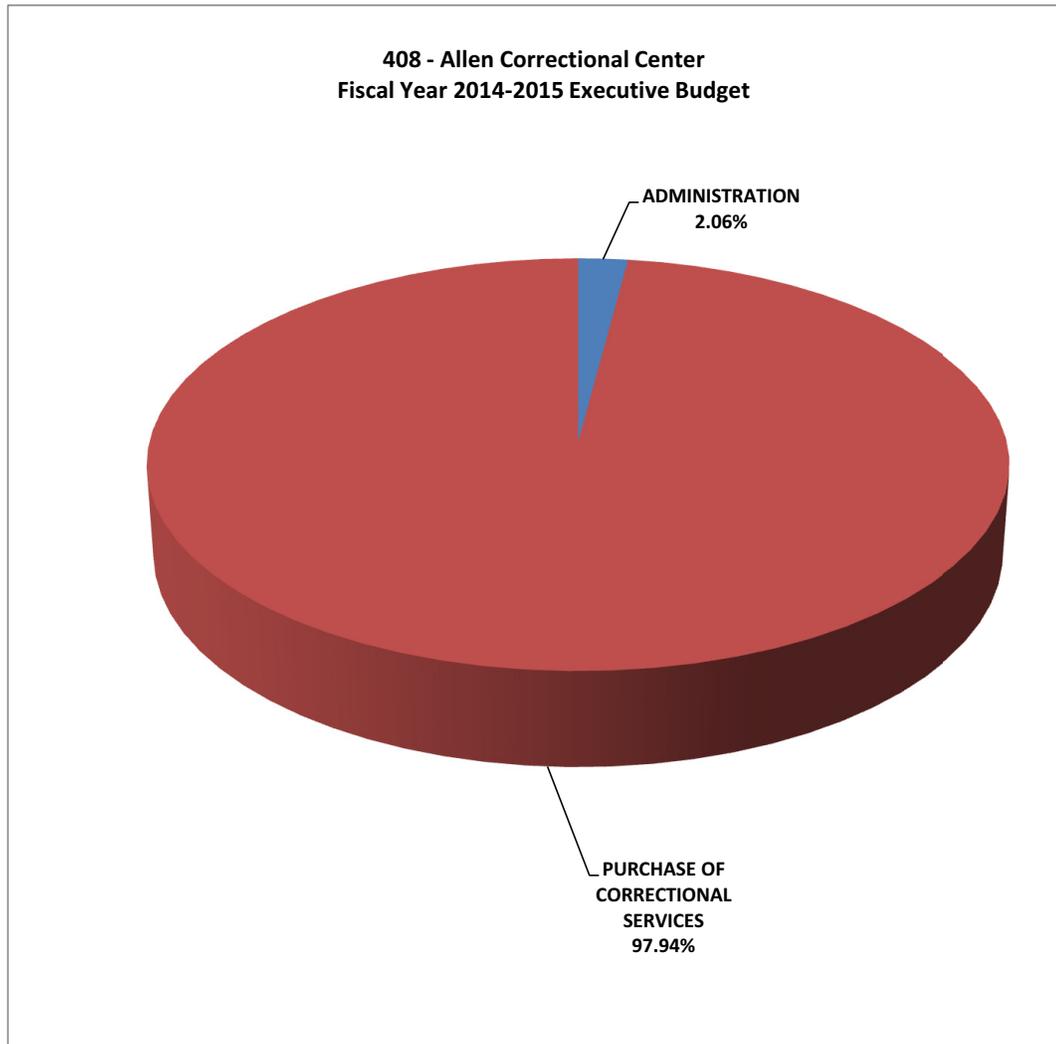
[The GEO Group, Inc.](#)

Allen Correctional Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,181,707	\$ 17,773,239	\$ 17,773,239	\$ 18,746,845	\$ 17,739,589	\$ (33,650)
State General Fund by:						
Total Interagency Transfers	49,530	72,430	72,430	51,001	51,001	(21,429)
Fees and Self-generated Revenues	108,006	112,583	112,583	112,583	112,583	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,339,243	\$ 17,958,252	\$ 17,958,252	\$ 18,910,429	\$ 17,903,173	\$ (55,079)
Expenditures & Request:						
Administration	\$ 303,084	\$ 338,093	\$ 338,093	\$ 580,598	\$ 283,014	\$ (55,079)
Purchase of Correctional Services	17,036,159	17,620,159	17,620,159	18,329,831	17,620,159	0
Total Expenditures & Request	\$ 17,339,243	\$ 17,958,252	\$ 17,958,252	\$ 18,910,429	\$ 17,903,173	\$ (55,079)
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 Fiscal Year 2014-2015 Executive Budget funding is shown below, by Program:



408_1000 — Administration

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

Program Description

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

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

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

Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 195,078	\$ 225,510	\$ 225,510	\$ 468,015	\$ 170,431	\$ (55,079)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	108,006	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	\$ 303,084	\$ 338,093	\$ 338,093	\$ 580,598	\$ 283,014	\$ (55,079)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	71,947	121,896	121,896	124,480	121,896	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	231,137	216,197	216,197	161,118	161,118	(55,079)
Total Acq & Major Repairs	0	0	0	295,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 303,084	\$ 338,093	\$ 338,093	\$ 580,598	\$ 283,014	\$ (55,079)



Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 225,510	\$ 338,093	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
(55,079)	(55,079)	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 170,431	\$ 283,014	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 170,431	\$ 283,014	0	Base Executive Budget FY 2014-2015
\$ 170,431	\$ 283,014	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$161,118	Office of Risk Management (ORM) Fees
\$161,118	SUB-TOTAL INTERAGENCY TRANSFERS
\$161,118	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6549)	100%	100%	100%	100%	100%	100%



408_7000 — Purchase of Correctional Services

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

Program Description

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

The goals of the Purchase of Correctional Services Program are:

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

Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,986,629	\$ 17,547,729	\$ 17,547,729	\$ 18,278,830	\$ 17,569,158	\$ 21,429
State General Fund by:						
Total Interagency Transfers	49,530	72,430	72,430	51,001	51,001	(21,429)
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	\$ 17,036,159	\$ 17,620,159	\$ 17,620,159	\$ 18,329,831	\$ 17,620,159	\$ 0
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	17,036,159	17,620,159	17,620,159	18,329,831	17,620,159	0



Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	\$ 17,036,159	\$ 17,620,159	\$ 17,620,159	\$ 18,329,831	\$ 17,620,159	\$ 0
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. 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):
\$ 17,547,729	\$ 17,620,159	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
21,429	0	0	This adjustment provides for a Means of Financing substitution, reducing Interagency Transfers from the Department of Transportation and Development (DOTD), and increasing State General Fund (Direct). Per the contract with DOTD for offender work crews, Winn and Allen Correctional Centers are budgeted to collect \$51,001 each in IAT Means of Financing.
\$ 17,569,158	\$ 17,620,159	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 17,569,158	\$ 17,620,159	0	Base Executive Budget FY 2014-2015
\$ 17,569,158	\$ 17,620,159	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
\$17,387,180	Per diem payments for the care of offenders at this facility
\$156,702	Funding for extraordinary medical costs incurred by offenders for required medical treatments
\$25,276	Hospital Security Costs
\$51,001	DOTD work crew
\$17,620,159	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,620,159	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1673)	6.8	6.8	7.2	7.2	7.2	7.2
K	Average daily offender population (LAPAS CODE - 20605)	1,476	1,480	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 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of major disturbances (LAPAS CODE - 10935)	1	0	1	0	0
Number of minor disturbances (LAPAS CODE - 10936)	4	4	4	2	5
Number of assaults - offender on staff (LAPAS CODE - 10937)	37	49	11	17	22
Number of assaults - offender on offender (LAPAS CODE - 10938)	81	25	33	64	53
Number of sex offenses (LAPAS CODE - 10939)	272	264	202	163	178

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24363)	44.00%	45.28%	41.80%	41.80%	45.28%	45.28%
<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)	13.00%	13.64%	14.06%	14.06%	14.00%	14.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of certified treatment and rehabilitative programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	16
This is a new Performance Indicator for FY 2014-2015.					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,717
This is a new Performance Indicator for FY 2014-2015.					



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 1,820 offenders. DCI received American Correctional Association accreditation in August 1993 and has since maintained accreditation. DCI was released from the federal consent decree in 1997.

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

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

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



recidivism among Louisiana parolees and probationers.

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

For additional information, see:

[Corrections Services](#)

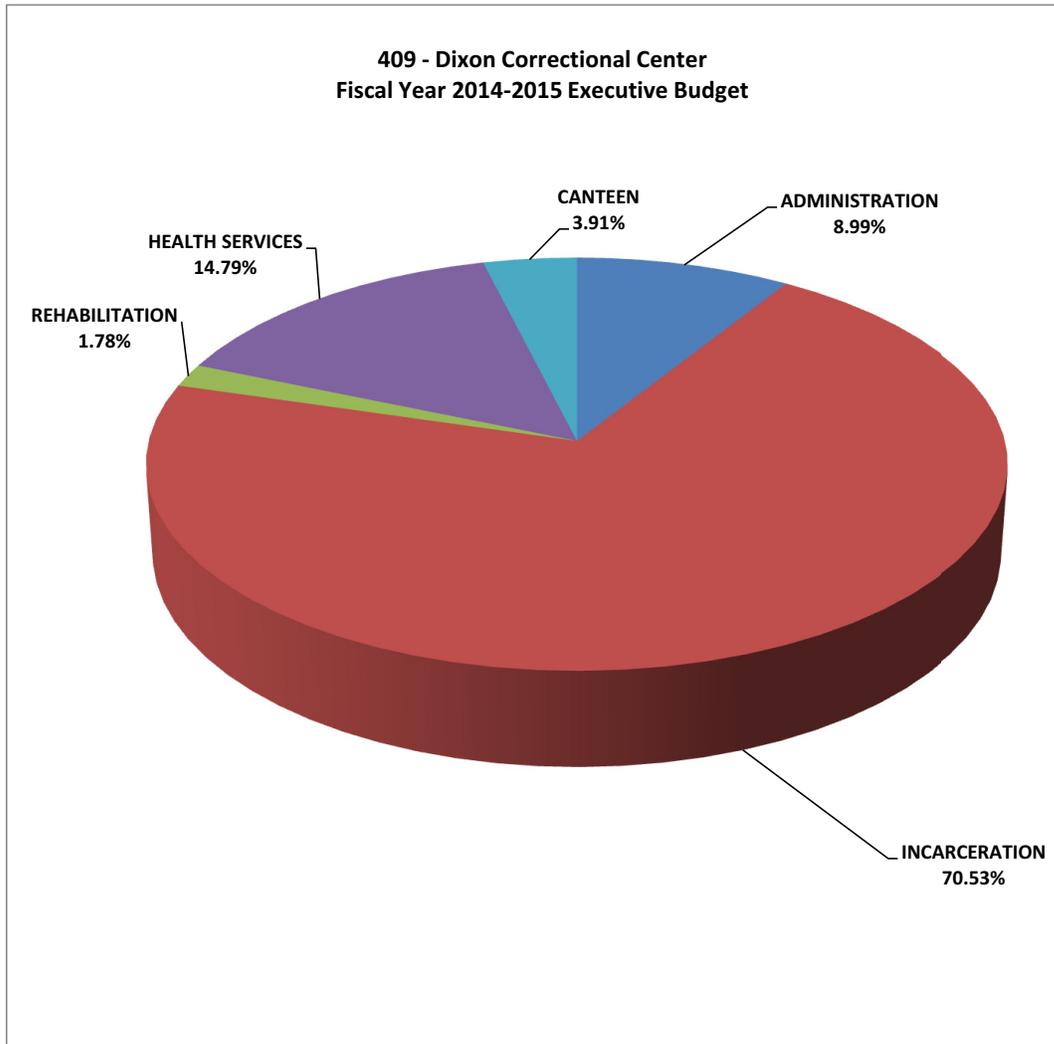
[American Correctional Association](#)

Dixon Correctional Institute Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 34,991,128	\$ 34,770,836	\$ 34,770,836	\$ 38,345,413	\$ 39,280,582	\$ 4,509,746
State General Fund by:						
Total Interagency Transfers	1,682,425	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees and Self-generated Revenues	2,088,079	2,287,711	2,287,711	2,300,247	2,305,591	17,880
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 38,761,632	\$ 38,773,994	\$ 38,773,994	\$ 42,361,107	\$ 43,301,620	\$ 4,527,626
Expenditures & Request:						
Administration	\$ 3,306,098	\$ 3,139,905	\$ 3,139,905	\$ 3,753,543	\$ 3,724,787	\$ 584,882
Incarceration	34,074,395	34,140,559	34,140,559	37,101,498	38,065,423	3,924,864
Auxiliary Account	1,381,139	1,493,530	1,493,530	1,506,066	1,511,410	17,880
Total Expenditures & Request	\$ 38,761,632	\$ 38,773,994	\$ 38,773,994	\$ 42,361,107	\$ 43,301,620	\$ 4,527,626
Authorized Full-Time Equivalents:						
Classified	452	463	463	463	458	(5)
Unclassified	6	6	6	6	6	0
Total FTEs	458	469	469	469	464	(5)



The distribution of this budget unit's Fiscal Year 2014-2015 Executive Budget funding is shown below, by Program:



409_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,305,698	\$ 3,120,739	\$ 3,120,739	\$ 3,734,377	\$ 3,705,621	\$ 584,882
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	400	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	\$ 3,306,098	\$ 3,139,905	\$ 3,139,905	\$ 3,753,543	\$ 3,724,787	\$ 584,882
Expenditures & Request:						
Personal Services	\$ 1,184,859	\$ 1,141,157	\$ 1,141,157	\$ 1,183,715	\$ 1,192,012	\$ 50,855
Total Operating Expenses	655,602	617,359	617,359	630,446	594,805	(22,554)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,414,822	1,381,389	1,381,389	1,939,382	1,937,970	556,581
Total Acq & Major Repairs	50,815	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 3,306,098	\$ 3,139,905	\$ 3,139,905	\$ 3,753,543	\$ 3,724,787	\$ 584,882
Authorized Full-Time Equivalents:						
Classified	16	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	16	12	12	12	12	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):
\$ 3,120,739	\$ 3,139,905	12	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
27,238	27,238	0	Classified State Employees Performance Adjustment
1,742	1,742	0	Civil Service Training Series
46,065	46,065	0	Louisiana State Employees' Retirement System Rate Adjustment
3,861	3,861	0	Group Insurance Rate Adjustment for Active Employees
(6,766)	(6,766)	0	Group Insurance Base Adjustment
(52,641)	(52,641)	0	Salary Base Adjustment
556,581	556,581	0	Risk Management
Non-Statewide Major Financial Changes:			
8,802	8,802	0	This adjustment provides additional funding for a Retirement Base adjustment.
\$ 3,705,621	\$ 3,724,787	12	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,705,621	\$ 3,724,787	12	Base Executive Budget FY 2014-2015
\$ 3,705,621	\$ 3,724,787	12	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,886	Comprehensive Public Training Program (CPTP) Fees
\$423,680	Reimbursement of utility costs to East Louisiana State Hospital
\$1,437,779	Office of Risk Management (ORM) Fees
\$66,625	Office of Telecommunications Management (OTM) Fees
\$1,937,970	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,937,970	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20616)	20%	20%	21%	21%	21%	21%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Percentage of certified correctional professionals (LAPAS CODE - 20614)	2.8%	3.5%	3.0%	3.7%	3.7%



409_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,685,430	\$ 31,650,097	\$ 31,650,097	\$ 34,611,036	\$ 35,574,961	\$ 3,924,864
State General Fund by:						
Total Interagency Transfers	1,682,425	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees and Self-generated Revenues	706,540	775,015	775,015	775,015	775,015	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	\$ 34,074,395	\$ 34,140,559	\$ 34,140,559	\$ 37,101,498	\$ 38,065,423	\$ 3,924,864
Expenditures & Request:						
Personal Services	\$ 28,297,542	\$ 27,904,494	\$ 27,904,494	\$ 30,631,967	\$ 32,590,310	\$ 4,685,816
Total Operating Expenses	2,949,256	3,029,125	3,029,125	3,096,777	2,268,173	(760,952)
Total Professional Services	2,647,204	2,920,198	2,920,198	3,040,512	2,920,198	0
Total Other Charges	136,736	286,742	286,742	286,742	286,742	0
Total Acq & Major Repairs	43,657	0	0	45,500	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 34,074,395	\$ 34,140,559	\$ 34,140,559	\$ 37,101,498	\$ 38,065,423	\$ 3,924,864
Authorized Full-Time Equivalents:						
Classified	431	446	446	446	441	(5)
Unclassified	6	6	6	6	6	0
Total FTEs	437	452	452	452	447	(5)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 31,650,097	\$ 34,140,559	452	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
791,297	791,297	0	Classified State Employees Performance Adjustment
35,712	35,712	0	Civil Service Training Series
1,189,800	1,189,800	0	Louisiana State Employees' Retirement System Rate Adjustment
2,890	2,890	0	Teachers Retirement System of Louisiana Rate Adjustment
111,488	111,488	0	Group Insurance Rate Adjustment for Active Employees
(81,608)	(81,608)	0	Group Insurance Base Adjustment
1,180,994	1,180,994	0	Salary Base Adjustment
(193,326)	(193,326)	(3)	Personnel Reductions
Non-Statewide Major Financial Changes:			
1,172,687	1,172,687	0	This adjustment provides additional funding for a Retirement Base adjustment.
(285,070)	(285,070)	(2)	IT Consolidation with the Office of Technology Services
\$ 35,574,961	\$ 38,065,423	447	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 35,574,961	\$ 38,065,423	447	Base Executive Budget FY 2014-2015
\$ 35,574,961	\$ 38,065,423	447	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$5,760	User fee for radio system - Department of Public Safety, Office of State Police
\$15,197	Division of Administration (DOA) - Fees for printing services and supplies
\$34,185	Division of Administration (DOA) - LEAF payments
\$81,600	Louisiana State University - Health Sciences Center (LSU-HSC) Medical Services Contracts for Offenders
\$150,000	Expenditures related to the closure of Phelps Correctional Center
\$286,742	SUB-TOTAL INTERAGENCY TRANSFERS
\$286,742	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1684)	4.2	4.7	4.7	4.7	4.6	4.6
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20615)	1,600	1,687	1,820	1,820	1,820	1,820



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of major disturbances (LAPAS CODE - 10953)	1	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10954)	0	1	1	4	3
Number of assaults - offender on staff (LAPAS CODE - 10955)	9	15	7	11	11
Number of assaults - offender on offender (LAPAS CODE - 10956)	102	25	18	21	38
Number of sex offenses (LAPAS CODE - 10957)	129	131	118	125	116

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24364)	48.00%	46.23%	47.65%	47.65%	47.00%	47.00%
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%	13.80%	13.21%	13.21%	14.00%	14.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.						



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of certified treatment and rehabilitative programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	13
This is a new Performance Indicator for FY 2014-2015.					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	209
This is a new Performance Indicator for FY 2014-2015.					



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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	1,381,139	1,493,530	1,493,530	1,506,066	1,511,410	17,880
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,381,139	\$ 1,493,530	\$ 1,493,530	\$ 1,506,066	\$ 1,511,410	\$ 17,880
Expenditures & Request:						
Personal Services	\$ 295,647	\$ 300,285	\$ 300,285	\$ 312,821	\$ 324,219	\$ 23,934
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,085,492	1,193,245	1,193,245	1,193,245	1,187,191	(6,054)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,381,139	\$ 1,493,530	\$ 1,493,530	\$ 1,506,066	\$ 1,511,410	\$ 17,880
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	\$ 1,493,530	5	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	6,813	0	Classified State Employees Performance Adjustment
0	10,411	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(8,861)	0	Louisiana State Employees' Retirement System Base Adjustment
0	1,712	0	Group Insurance Rate Adjustment for Active Employees
0	2,810	0	Group Insurance Base Adjustment
0	4,995	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,511,410	5	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,511,410	5	Base Executive Budget FY 2014-2015
\$ 0	\$ 1,511,410	5	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
Other Charges:	
\$1,187,191	Purchase of supplies for Canteen operations
\$1,187,191	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$1,187,191	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.



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 2,175. EHCC serves two major correctional functions. In addition to housing male offenders on a permanent basis, EHCC is the primary intake point of adult male offenders committed to the Department of Public Safety and Corrections (DPS&C). This function is known as the Hunt Reception and Diagnostic Center (HRDC). EHCC received American Correctional Association accreditation in August 1993 and has since maintained accreditation. EHCC was released from the federal consent decree in 1997.

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

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

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

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



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

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

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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 51,210,753	\$ 48,362,345	\$ 48,396,774	\$ 55,738,355	\$ 53,345,494	\$ 4,948,720
State General Fund by:						
Total Interagency Transfers	360,785	237,613	237,613	237,613	237,613	0
Fees and Self-generated Revenues	2,198,366	2,552,562	2,552,562	2,566,561	2,563,826	11,264
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	\$ 53,769,904	\$ 51,152,520	\$ 51,186,949	\$ 58,542,529	\$ 56,146,933	\$ 4,959,984
Expenditures & Request:						
Administration	\$ 5,918,890	\$ 4,668,102	\$ 4,671,198	\$ 4,903,451	\$ 4,730,824	\$ 59,626
Incarceration	46,317,146	44,536,723	44,568,056	51,677,384	49,457,150	4,889,094
Auxiliary Account	1,533,868	1,947,695	1,947,695	1,961,694	1,958,959	11,264
Total Expenditures & Request	\$ 53,769,904	\$ 51,152,520	\$ 51,186,949	\$ 58,542,529	\$ 56,146,933	\$ 4,959,984

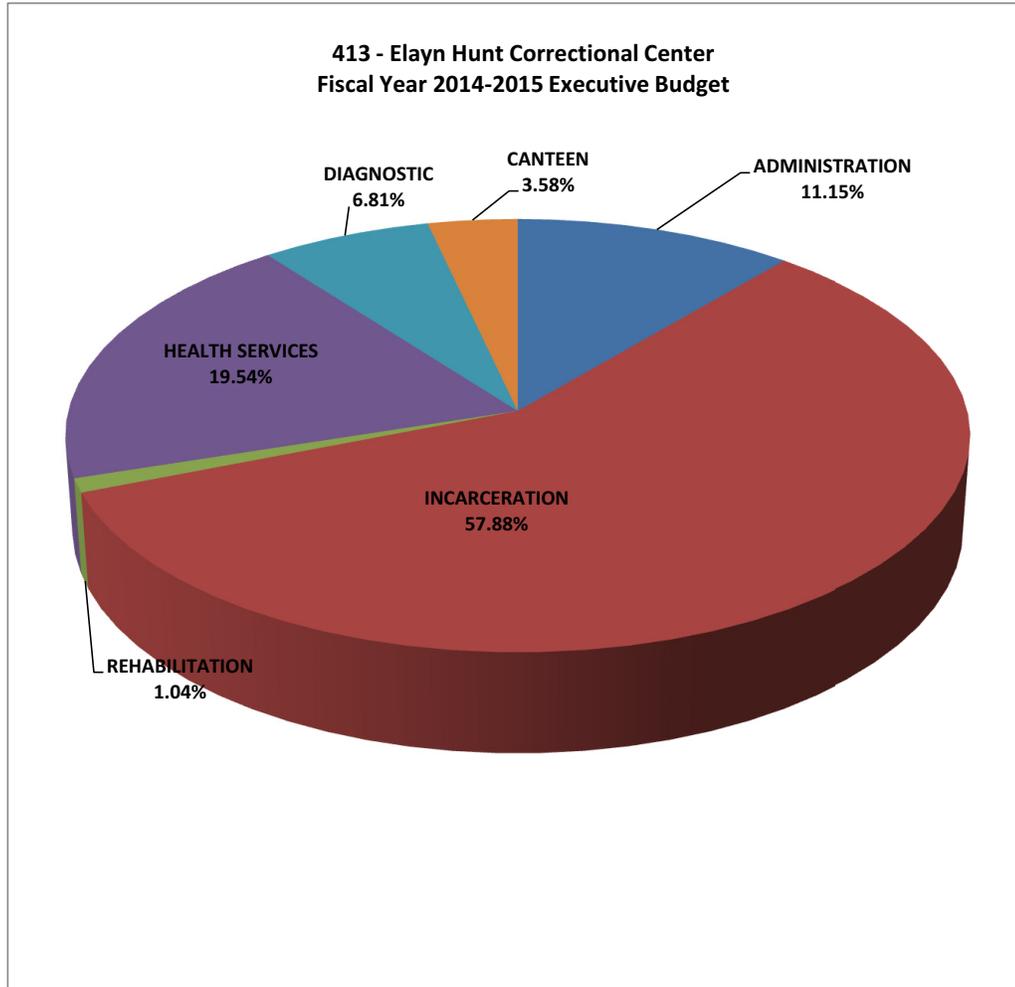


Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	669	645	645	652	642	(3)
Unclassified	7	8	8	7	7	(1)
Total FTEs	676	653	653	659	649	(4)



The distribution of this budget unit's Fiscal Year 2014-2015 Executive Budget funding is shown below, by Program:



413_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,918,890	\$ 4,668,102	\$ 4,671,198	\$ 4,903,451	\$ 4,730,824	\$ 59,626
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,918,890	\$ 4,668,102	\$ 4,671,198	\$ 4,903,451	\$ 4,730,824	\$ 59,626
Expenditures & Request:						
Personal Services	\$ 1,004,341	\$ 855,743	\$ 855,743	\$ 866,334	\$ 752,580	\$ (103,163)
Total Operating Expenses	2,529,517	1,814,686	1,817,782	1,853,223	1,814,686	(3,096)
Total Professional Services	6,252	70,100	70,100	71,586	53,241	(16,859)
Total Other Charges	2,318,168	1,927,573	1,927,573	2,112,308	2,110,317	182,744
Total Acq&Major Repairs	60,612	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 5,918,890	\$ 4,668,102	\$ 4,671,198	\$ 4,903,451	\$ 4,730,824	\$ 59,626
Authorized Full-Time Equivalents:						
Classified	14	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	14	9	9	9	9	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,096	\$ 3,096	0	Mid-Year Adjustments (BA-7s):
\$ 4,671,198	\$ 4,671,198	9	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
20,328	20,328	0	Classified State Employees Performance Adjustment
1,742	1,742	0	Civil Service Training Series
26,922	26,922	0	Louisiana State Employees' Retirement System Rate Adjustment
2,547	2,547	0	Group Insurance Rate Adjustment for Active Employees
(22,730)	(22,730)	0	Group Insurance Base Adjustment
(138,768)	(138,768)	0	Salary Base Adjustment
(3,096)	(3,096)	0	Non-recurring Carryforwards
182,744	182,744	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(10,063)	(10,063)	0	This adjustment provides additional funding for a Retirement Base adjustment.
\$ 4,730,824	\$ 4,730,824	9	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,730,824	\$ 4,730,824	9	Base Executive Budget FY 2014-2015
\$ 4,730,824	\$ 4,730,824	9	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,869	Comprehensive Public Training Program (CPTP) Fees
\$2,002,511	Office of Risk Management (ORM) Fees
\$93,937	Office of Telecommunications Management (OTM) Fees
\$2,110,317	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,110,317	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20696)	30%	35%	32%	32%	35%	35%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Percentage of certified correctional professionals (LAPAS CODE - 20697)	3.2%	0.8%	0.6%	0.3%	0.3%



413_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 45,291,863	\$ 43,694,243	\$ 43,725,576	\$ 50,834,904	\$ 48,614,670	\$ 4,889,094
State General Fund by:						
Total Interagency Transfers	360,785	237,613	237,613	237,613	237,613	0
Fees and Self-generated Revenues	664,498	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	\$ 46,317,146	\$ 44,536,723	\$ 44,568,056	\$ 51,677,384	\$ 49,457,150	\$ 4,889,094
Expenditures & Request:						
Personal Services	\$ 39,413,582	\$ 37,642,494	\$ 37,642,494	\$ 42,121,799	\$ 43,520,826	\$ 5,878,332
Total Operating Expenses	6,317,185	6,247,959	6,279,292	6,445,969	5,290,054	(989,238)
Total Professional Services	342,427	375,438	375,438	388,662	375,438	0
Total Other Charges	238,896	270,832	270,832	270,954	270,832	0
Total Acq & Major Repairs	5,056	0	0	2,450,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 46,317,146	\$ 44,536,723	\$ 44,568,056	\$ 51,677,384	\$ 49,457,150	\$ 4,889,094
Authorized Full-Time Equivalents:						
Classified	650	631	631	638	628	(3)
Unclassified	7	8	8	7	7	(1)
Total FTEs	657	639	639	645	635	(4)



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 31,333	\$ 31,333	0	Mid-Year Adjustments (BA-7s):
\$ 43,725,576	\$ 44,568,056	639	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
1,020,547	1,020,547	0	Classified State Employees Performance Adjustment
96,855	96,855	0	Civil Service Training Series
1,597,252	1,597,252	0	Louisiana State Employees' Retirement System Rate Adjustment
2,762	2,762	0	Teachers Retirement System of Louisiana Rate Adjustment
147,692	147,692	0	Group Insurance Rate Adjustment for Active Employees
750,826	750,826	0	Salary Base Adjustment
(520,462)	(520,462)	(8)	Personnel Reductions
(31,333)	(31,333)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	0	6	This adjustment provides additional T.O. needed for the delivery of healthcare services to offenders.
306,902	306,902	0	This adjustment transfers funding from the Adult Services Program of Corrections Administration for the delivery of healthcare services for offenders.
1,839,230	1,839,230	0	This adjustment provides additional funding for a Retirement Base adjustment.
(321,177)	(321,177)	(2)	IT Consolidation with the Office of Technology Services
\$ 48,614,670	\$ 49,457,150	635	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 48,614,670	\$ 49,457,150	635	Base Executive Budget FY 2014-2015
\$ 48,614,670	\$ 49,457,150	635	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,677	Department of Public Safety, Office of State Police - User fee for radio system
\$234,868	Louisiana State University Healthcare Services Division - Medical services for offenders
\$27,287	Division of Administration - Commodities and services
\$270,832	SUB-TOTAL INTERAGENCY TRANSFERS
\$270,832	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1716)	4.1	4.2	4.3	4.3	4.2	4.2
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20698)	2,125	2,078	2,175	2,175	1,975	1,975

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of major disturbances (LAPAS CODE - 11054)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11055)	3	1		4	4
Number of assaults - offender on staff (LAPAS CODE - 11056)	78	47	51	25	42
Number of assaults - offender on offender (LAPAS CODE - 11057)	245	70	74	62	50
Number of sex offenses (LAPAS CODE - 11058)	661	396	246	218	218

- 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24367)	46.00%	66.68%	55.65%	55.65%	60.00%	60.00%
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)	22.00%	19.74%	20.26%	20.26%	20.00%	20.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.							

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of offenders processed annually - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1726)	4,939	4,303	5,000	5,000	4,700	4,700
K	Average occupancy - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1727)	462	390	462	462	407	407



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of certified treatment and rehabilitative programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	16
This is a new Performance Indicator for FY 2014-2015.					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	597
This is a new Performance Indicator for FY 2014-2015.					



413_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	1,533,868	1,947,695	1,947,695	1,961,694	1,958,959	11,264
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	\$ 1,533,868	\$ 1,947,695	\$ 1,947,695	\$ 1,961,694	\$ 1,958,959	\$ 11,264
Expenditures & Request:						
Personal Services	\$ 306,796	\$ 329,793	\$ 329,793	\$ 343,792	\$ 346,475	\$ 16,682
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,227,072	1,617,902	1,617,902	1,617,902	1,612,484	(5,418)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,533,868	\$ 1,947,695	\$ 1,947,695	\$ 1,961,694	\$ 1,958,959	\$ 11,264
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	\$ 1,947,695	5	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	6,532	0	Classified State Employees Performance Adjustment
0	12,696	0	Louisiana State Employees' Retirement System Rate Adjustment
0	7,999	0	Louisiana State Employees' Retirement System Base Adjustment
0	1,985	0	Group Insurance Rate Adjustment for Active Employees
0	(2,939)	0	Group Insurance Base Adjustment
0	(15,009)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,958,959	5	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,958,959	5	Base Executive Budget FY 2014-2015
\$ 0	\$ 1,958,959	5	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

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 for Fiscal Year 2014-2015.
\$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 for Fiscal Year 2014-2015.



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 1,305 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 will continue to receive treatment.

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

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

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



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

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

For additional information, see:

[Corrections Services](#)

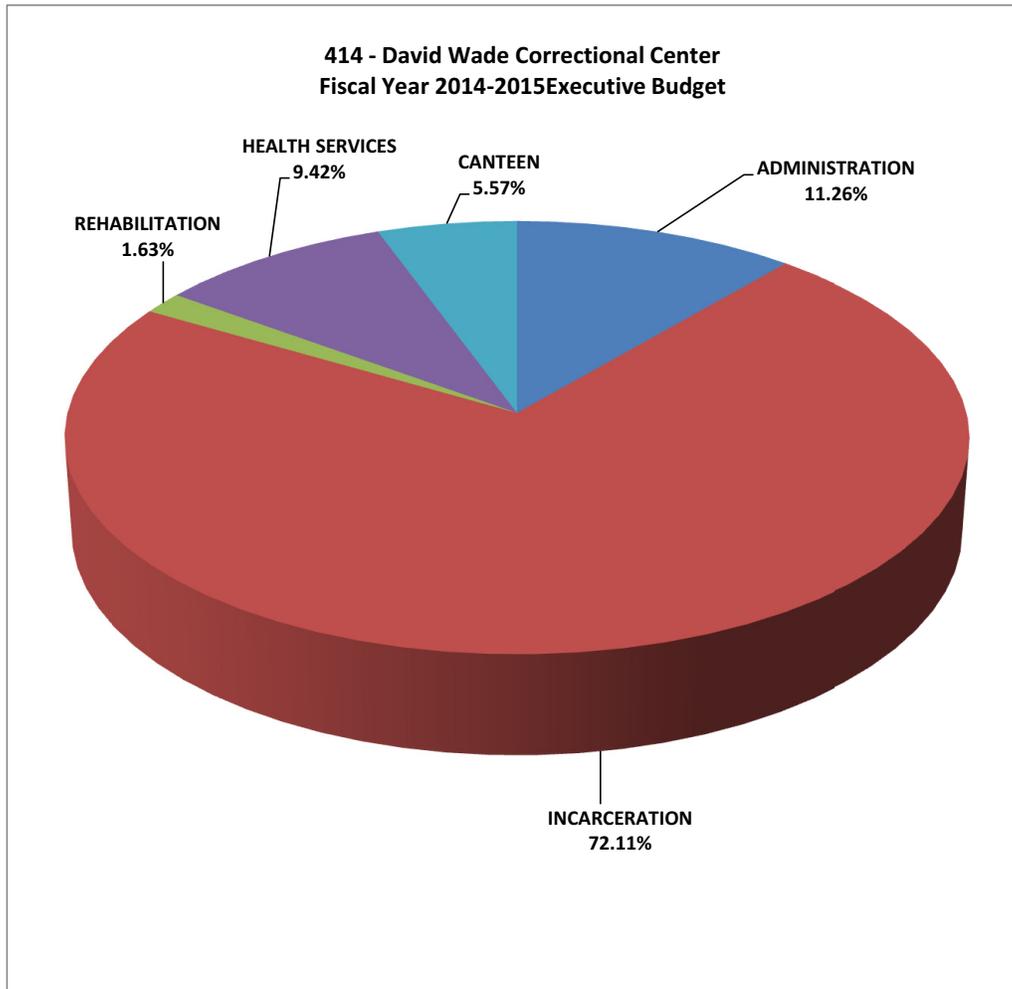
[American Correctional Association](#)

David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,282,761	\$ 24,520,306	\$ 24,520,306	\$ 27,421,981	\$ 26,793,537	\$ 2,273,231
State General Fund by:						
Total Interagency Transfers	89,097	217,290	217,290	217,290	217,290	0
Fees and Self-generated Revenues	2,062,709	2,163,516	2,163,516	2,189,608	2,228,414	64,898
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	\$ 27,434,567	\$ 26,901,112	\$ 26,901,112	\$ 29,828,879	\$ 29,239,241	\$ 2,338,129
Expenditures & Request:						
Administration	\$ 3,070,349	\$ 2,840,475	\$ 2,840,475	\$ 2,920,316	\$ 2,785,367	\$ (55,108)
Incarceration	23,468,382	22,495,322	22,495,322	25,317,156	24,823,661	2,328,339
Auxiliary Account	895,836	1,565,315	1,565,315	1,591,407	1,630,213	64,898
Total Expenditures & Request	\$ 27,434,567	\$ 26,901,112	\$ 26,901,112	\$ 29,828,879	\$ 29,239,241	\$ 2,338,129
Authorized Full-Time Equivalents:						
Classified	338	332	332	332	324	(8)
Unclassified	4	4	4	4	4	0
Total FTEs	342	336	336	336	328	(8)



The distribution of this budget unit's Fiscal Year 2014-2015 Executive Budget funding is shown below, by Program:



414_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,070,349	\$ 2,840,475	\$ 2,840,475	\$ 2,920,316	\$ 2,785,367	\$ (55,108)
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	\$ 3,070,349	\$ 2,840,475	\$ 2,840,475	\$ 2,920,316	\$ 2,785,367	\$ (55,108)
Expenditures & Request:						
Personal Services	\$ 1,146,531	\$ 943,742	\$ 943,742	\$ 1,076,273	\$ 977,809	\$ 34,067
Total Operating Expenses	675,099	669,827	669,827	684,029	648,071	(21,756)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,248,719	1,226,906	1,226,906	1,160,014	1,159,487	(67,419)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 3,070,349	\$ 2,840,475	\$ 2,840,475	\$ 2,920,316	\$ 2,785,367	\$ (55,108)
Authorized Full-Time Equivalents:						
Classified	13	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	13	9	9	9	9	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,840,475	\$ 2,840,475	9	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
26,233	26,233	0	Classified State Employees Performance Adjustment
35,758	35,758	0	Louisiana State Employees' Retirement System Rate Adjustment
2,500	2,500	0	Teachers Retirement System of Louisiana Rate Adjustment
2,701	2,701	0	Group Insurance Rate Adjustment for Active Employees
(978)	(978)	0	Group Insurance Base Adjustment
(68,510)	(68,510)	0	Salary Base Adjustment
(67,419)	(67,419)	0	Risk Management
Non-Statewide Major Financial Changes:			
14,607	14,607	0	This adjustment provides additional funding for a Retirement Base adjustment.
\$ 2,785,367	\$ 2,785,367	9	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,785,367	\$ 2,785,367	9	Base Executive Budget FY 2014-2015
\$ 2,785,367	\$ 2,785,367	9	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,617	Comprehensive Public Training Program (CPTP) Fees
\$1,125,018	Office of Risk Management (ORM) Fees
\$24,852	Office of Telecommunications Management (OTM) Fees
\$1,159,487	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,159,487	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20721)	29%	23%	31%	31%	24%	24%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Percentage of certified correctional professionals (LAPAS CODE - 20722)	1.0%	0.8%	0.6%	0.6%	0.6%



414_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,212,412	\$ 21,679,831	\$ 21,679,831	\$ 24,501,665	\$ 24,008,170	\$ 2,328,339
State General Fund by:						
Total Interagency Transfers	89,097	217,290	217,290	217,290	217,290	0
Fees and Self-generated Revenues	1,166,873	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	\$ 23,468,382	\$ 22,495,322	\$ 22,495,322	\$ 25,317,156	\$ 24,823,661	\$ 2,328,339
Expenditures & Request:						
Personal Services	\$ 20,452,273	\$ 19,120,025	\$ 19,120,025	\$ 21,285,005	\$ 22,007,267	\$ 2,887,242
Total Operating Expenses	2,484,606	2,202,011	2,202,011	2,249,197	1,643,108	(558,903)
Total Professional Services	187,008	235,474	235,474	245,142	235,474	0
Total Other Charges	333,488	937,812	937,812	937,812	937,812	0
Total Acq & Major Repairs	11,007	0	0	600,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,468,382	\$ 22,495,322	\$ 22,495,322	\$ 25,317,156	\$ 24,823,661	\$ 2,328,339
Authorized Full-Time Equivalents:						
Classified	321	319	319	319	311	(8)
Unclassified	4	4	4	4	4	0
Total FTEs	325	323	323	323	315	(8)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 21,679,831	\$ 22,495,322	323	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
548,726	548,726	0	Classified State Employees Performance Adjustment
34,312	34,312	0	Civil Service Training Series
828,967	828,967	0	Louisiana State Employees' Retirement System Rate Adjustment
64,505	64,505	0	Group Insurance Rate Adjustment for Active Employees
383,677	383,677	0	Salary Base Adjustment
(372,928)	(372,928)	(6)	Personnel Reductions
Non-Statewide Major Financial Changes:			
1,107,274	1,107,274	0	This adjustment provides additional funding for a Retirement Base adjustment.
(266,194)	(266,194)	(2)	IT Consolidation with the Office of Technology Services
\$ 24,008,170	\$ 24,823,661	315	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 24,008,170	\$ 24,823,661	315	Base Executive Budget FY 2014-2015
\$ 24,008,170	\$ 24,823,661	315	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2014-2015.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$932,412	Legal Services
\$5,400	Department of Public Safety, Office of State Police - User fee for radio system



Other Charges (Continued)

Amount	Description
\$937,812	SUB-TOTAL INTERAGENCY TRANSFERS
\$937,812	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1735)	4.4	4.6	5.4	5.4	5.0	5.0
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population - David Wade Correctional Center (LAPAS CODE - 20723)	1,095	1,150	1,305	1,305	1,305	1,305



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of major disturbances (LAPAS CODE - 11077)	1	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11078)	1	0	0	0	1
Number of assaults - offender on staff (LAPAS CODE - 11079)	23	26	23	39	21
Number of assaults - offender on offender (LAPAS CODE - 11081)	99	42	41	52	42
Number of sex offenses (LAPAS CODE - 11084)	168	122	136	87	63

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24368)	42.00%	48.78%	45.50%	45.50%	48.78%	48.78%
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)	11.00%	11.42%	11.43%	11.43%	11.42%	11.42%
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 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of certified treatment and rehabilitative programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	24
This is a new Performance Indicator for FY 2014-2015.					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	222
This is a new Performance Indicator for FY 2014-2015.					



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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	895,836	1,565,315	1,565,315	1,591,407	1,630,213	64,898
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	\$ 895,836	\$ 1,565,315	\$ 1,565,315	\$ 1,591,407	\$ 1,630,213	\$ 64,898
Expenditures & Request:						
Personal Services	\$ 206,523	\$ 202,336	\$ 202,336	\$ 228,428	\$ 272,361	\$ 70,025
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	689,313	1,362,979	1,362,979	1,362,979	1,357,852	(5,127)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 895,836	\$ 1,565,315	\$ 1,565,315	\$ 1,591,407	\$ 1,630,213	\$ 64,898
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	\$ 1,565,315	4	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	6,461	0	Classified State Employees Performance Adjustment
0	10,501	0	Louisiana State Employees' Retirement System Rate Adjustment
0	19,235	0	Louisiana State Employees' Retirement System Base Adjustment
0	481	0	Group Insurance Rate Adjustment for Active Employees
0	(1,984)	0	Group Insurance Base Adjustment
0	30,204	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,630,213	4	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,630,213	4	Base Executive Budget FY 2014-2015
\$ 0	\$ 1,630,213	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

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 for Fiscal Year 2014-2015.
\$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 for Fiscal Year 2014-2015.



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

Agency Description

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

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

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

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



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

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

For additional information, see:

[Corrections Services](#)

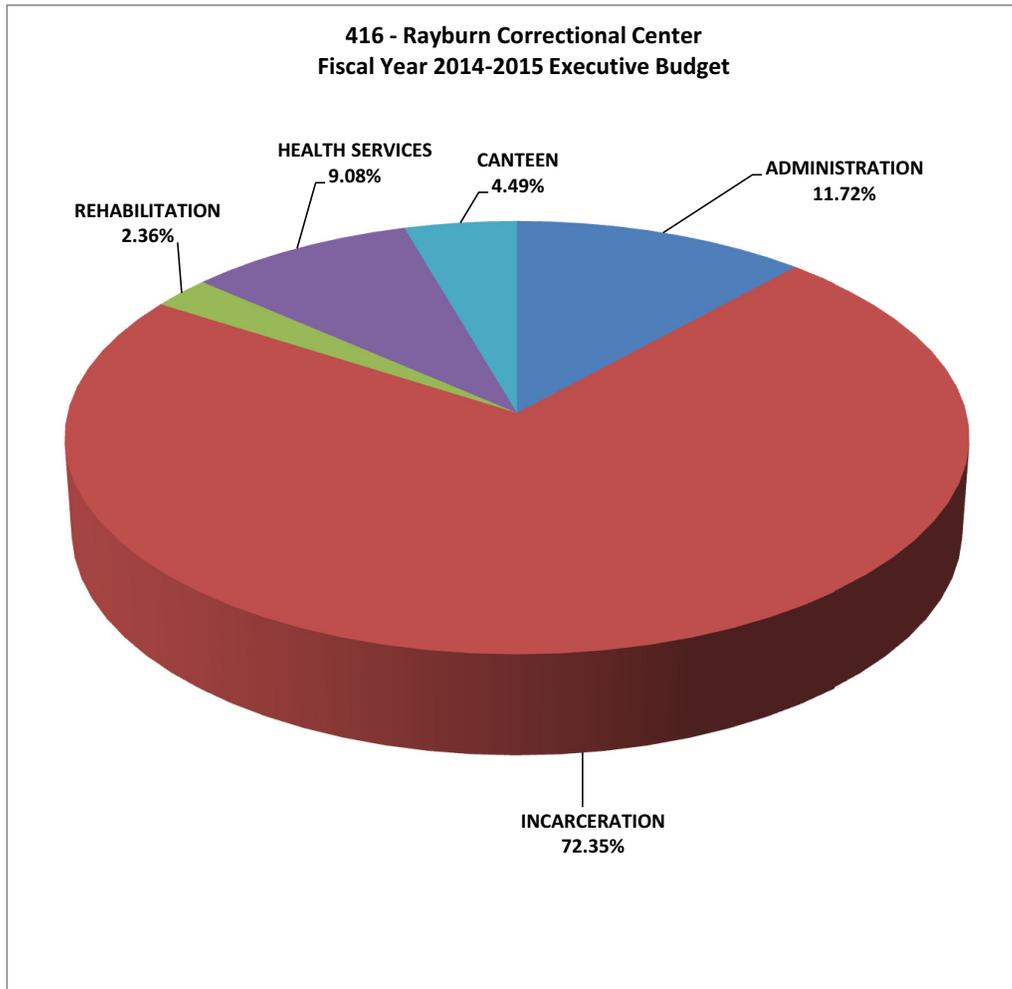
[American Correctional Association](#)

B.B. Sixty Rayburn Correctional Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,844,805	\$ 20,987,565	\$ 20,987,565	\$ 22,960,339	\$ 23,132,072	\$ 2,144,507
State General Fund by:						
Total Interagency Transfers	218,655	144,860	144,860	156,574	144,860	0
Fees and Self-generated Revenues	1,595,618	1,482,808	1,482,808	1,669,443	1,639,777	156,969
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	\$ 23,659,078	\$ 22,615,233	\$ 22,615,233	\$ 24,786,356	\$ 24,916,709	\$ 2,301,476
Expenditures & Request:						
Administration	\$ 2,637,280	\$ 2,460,248	\$ 2,460,248	\$ 2,512,748	\$ 2,461,699	\$ 1,451
Incarceration	20,033,657	19,128,214	19,128,214	21,060,202	21,271,270	2,143,056
Auxiliary Account	988,141	1,026,771	1,026,771	1,213,406	1,183,740	156,969
Total Expenditures & Request	\$ 23,659,078	\$ 22,615,233	\$ 22,615,233	\$ 24,786,356	\$ 24,916,709	\$ 2,301,476
Authorized Full-Time Equivalents:						
Classified	299	296	296	296	294	(2)
Unclassified	6	6	6	6	6	0
Total FTEs	305	302	302	302	300	(2)



The distribution of this budget unit's Fiscal Year 2014-2015 Executive Budget funding is shown below, by Program:



416_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,637,280	\$ 2,460,248	\$ 2,460,248	\$ 2,512,748	\$ 2,461,699	\$ 1,451
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	\$ 2,637,280	\$ 2,460,248	\$ 2,460,248	\$ 2,512,748	\$ 2,461,699	\$ 1,451
Expenditures & Request:						
Personal Services	\$ 1,017,644	\$ 834,263	\$ 834,263	\$ 928,730	\$ 912,756	\$ 78,493
Total Operating Expenses	715,370	670,435	670,435	684,647	650,901	(19,534)
Total Professional Services	0	9,500	9,500	9,701	9,500	0
Total Other Charges	904,266	946,050	946,050	889,670	888,542	(57,508)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,637,280	\$ 2,460,248	\$ 2,460,248	\$ 2,512,748	\$ 2,461,699	\$ 1,451
Authorized Full-Time Equivalents:						
Classified	13	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	13	9	9	9	9	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,460,248	\$ 2,460,248	9	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
23,553	23,553	0	Classified State Employees Performance Adjustment
41,541	41,541	0	Louisiana State Employees' Retirement System Rate Adjustment
2,364	2,364	0	Group Insurance Rate Adjustment for Active Employees
(7,143)	(7,143)	0	Group Insurance Base Adjustment
(23,614)	(23,614)	0	Salary Base Adjustment
(57,508)	(57,508)	0	Risk Management
Non-Statewide Major Financial Changes:			
22,258	22,258	0	This adjustment provides additional funding for a Retirement Base adjustment.
\$ 2,461,699	\$ 2,461,699	9	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,461,699	\$ 2,461,699	9	Base Executive Budget FY 2014-2015
\$ 2,461,699	\$ 2,461,699	9	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,666	Comprehensive Public Training Program (CPTP) Fees
\$828,659	Office of Risk Management (ORM)
\$53,217	Office of Telecommunications Management (OTM) Fees
\$888,542	SUB-TOTAL INTERAGENCY TRANSFERS
\$888,542	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20709)	17%	21%	19%	19%	21%	21%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Percentage of certified correctional professionals (LAPAS CODE - 20710)	3.3%	7.1%	7.3%	8.2%	8.2%



416_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,207,525	\$ 18,527,317	\$ 18,527,317	\$ 20,447,591	\$ 20,670,373	\$ 2,143,056
State General Fund by:						
Total Interagency Transfers	218,655	144,860	144,860	156,574	144,860	0
Fees and Self-generated Revenues	607,477	456,037	456,037	456,037	456,037	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,033,657	\$ 19,128,214	\$ 19,128,214	\$ 21,060,202	\$ 21,271,270	\$ 2,143,056
Expenditures & Request:						
Personal Services	\$ 17,795,261	\$ 16,981,365	\$ 16,981,365	\$ 18,763,922	\$ 19,631,822	\$ 2,650,457
Total Operating Expenses	2,118,631	1,985,932	1,985,932	2,030,568	1,478,531	(507,401)
Total Professional Services	74,056	148,200	148,200	154,295	148,200	0
Total Other Charges	5,225	12,717	12,717	12,717	12,717	0
Total Acq & Major Repairs	40,484	0	0	98,700	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,033,657	\$ 19,128,214	\$ 19,128,214	\$ 21,060,202	\$ 21,271,270	\$ 2,143,056
Authorized Full-Time Equivalents:						
Classified	283	284	284	284	282	(2)
Unclassified	6	6	6	6	6	0
Total FTEs	289	290	290	290	288	(2)

Source of Funding

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



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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 18,527,317	\$ 19,128,214	290	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
495,911	495,911	0	Classified State Employees Performance Adjustment
20,033	20,033	0	Civil Service Training Series
731,153	731,153	0	Louisiana State Employees' Retirement System Rate Adjustment
2,374	2,374	0	Teachers Retirement System of Louisiana Rate Adjustment
65,325	65,325	0	Group Insurance Rate Adjustment for Active Employees
(23,480)	(23,480)	0	Group Insurance Base Adjustment
187,263	187,263	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
913,802	913,802	0	This adjustment provides additional funding for a Retirement Base adjustment.
(249,325)	(249,325)	(2)	IT Consolidation with the Office of Technology Services
\$ 20,670,373	\$ 21,271,270	288	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 20,670,373	\$ 21,271,270	288	Base Executive Budget FY 2014-2015
\$ 20,670,373	\$ 21,271,270	288	Grand Total Recommended

Professional Services

Amount	Description
\$2,000	Veterinary services
\$146,200	Physician and Medical Services including Optometry, Radiology, Psychiatry, pharmacy services, and ambulance services.
\$148,200	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,000	Department of Public Safety, Office of State Police - User fee for radio system
\$5,660	Expenditures related to the Offender Welfare Fund
\$213	Department of Environmental Quality - Annual Fees
\$844	Division of Administration - State Printing Fees
\$12,717	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,717	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1765)	4.7	5.3	4.7	4.7	5.3	5.3
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20711)	1,156	1,238	1,314	1,314	1,314	1,314

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of major disturbances (LAPAS CODE - 11110)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11111)	1	3	0	1	0
Number of assaults - offender on staff (LAPAS CODE - 11112)	8	7	3	2	2
Number of assaults - offender on offender (LAPAS CODE - 11115)	63	22	24	7	4
Number of sex offenses (LAPAS CODE - 11116)	65	46	59	40	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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24380)	52.00%	51.17%	55.98%	55.98%	51.17%	51.17%
<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 - 20715)	17.00%	16.46%	17.34%	17.34%	16.46%	16.46%
<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 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of certified treatment and rehabilitative programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	18
<p>This is a new Performance Indicator for FY 2014-2015.</p>					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	450
<p>This is a new Performance Indicator for FY 2014-2015.</p>					



416_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	988,141	1,026,771	1,026,771	1,213,406	1,183,740	156,969
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	\$ 988,141	\$ 1,026,771	\$ 1,026,771	\$ 1,213,406	\$ 1,183,740	\$ 156,969
Expenditures & Request:						
Personal Services	\$ 192,491	\$ 178,874	\$ 178,874	\$ 215,509	\$ 189,759	\$ 10,885
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	795,650	847,897	847,897	997,897	993,981	146,084
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 988,141	\$ 1,026,771	\$ 1,026,771	\$ 1,213,406	\$ 1,183,740	\$ 156,969
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,026,771	3	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	4,976	0	Classified State Employees Performance Adjustment
0	8,627	0	Louisiana State Employees' Retirement System Rate Adjustment
0	30,906	0	Louisiana State Employees' Retirement System Base Adjustment
0	481	0	Group Insurance Rate Adjustment for Active Employees
0	(1,081)	0	Group Insurance Base Adjustment
0	(36,940)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	150,000	0	This adjustment provides for an increase in Other Charges expenditures due to a projected increase in sales at the offender canteen.
\$ 0	\$ 1,183,740	3	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,183,740	3	Base Executive Budget FY 2014-2015
\$ 0	\$ 1,183,740	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
Other Charges:	
\$993,981	Purchase of supplies for Canteen operations
\$993,981	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$993,981	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.



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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 43,093,167	\$ 42,204,915	\$ 42,204,915	\$ 45,298,364	\$ 46,406,591	\$ 4,201,676
State General Fund by:						
Total Interagency Transfers	95,691	0	0	0	0	0
Fees and Self-generated Revenues	17,664,484	18,333,880	18,333,880	19,127,601	18,333,880	0
Statutory Dedications	54,000	54,000	54,000	54,000	54,000	0
Interim Emergency Board	0	0	0	0	0	0

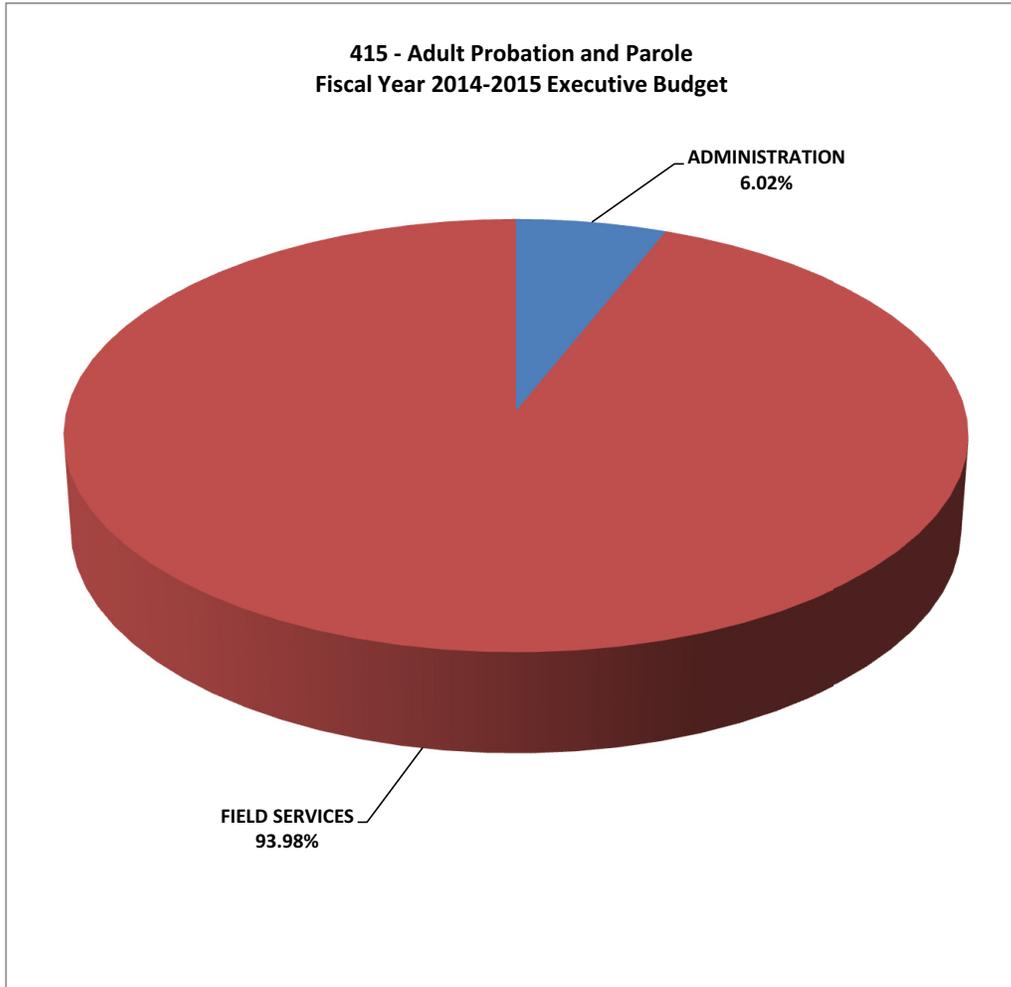


Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 60,907,342	\$ 60,592,795	\$ 60,592,795	\$ 64,479,965	\$ 64,794,471	\$ 4,201,676
Expenditures & Request:						
Administration and Support	\$ 3,598,434	\$ 4,052,957	\$ 4,052,957	\$ 4,781,644	\$ 4,775,890	\$ 722,933
Field Services	57,308,908	56,539,838	56,539,838	59,698,321	60,018,581	3,478,743
Total Expenditures & Request	\$ 60,907,342	\$ 60,592,795	\$ 60,592,795	\$ 64,479,965	\$ 64,794,471	\$ 4,201,676
Authorized Full-Time Equivalents:						
Classified	805	791	791	769	763	(28)
Unclassified	0	0	0	0	0	0
Total FTEs	805	791	791	769	763	(28)



The distribution of this budget unit's Fiscal Year 2014-2015 Executive Budget funding is shown below, by Program:



415_10A0 — Administration and Support

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

Program Description

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

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

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

Administration and Support Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,598,434	\$ 4,052,957	\$ 4,052,957	\$ 4,781,644	\$ 4,775,890	\$ 722,933
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	\$ 3,598,434	\$ 4,052,957	\$ 4,052,957	\$ 4,781,644	\$ 4,775,890	\$ 722,933



Administration and Support Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 2,130,449	\$ 1,975,097	\$ 1,975,097	\$ 2,169,553	\$ 2,213,878	\$ 238,781
Total Operating Expenses	122,383	103,778	103,778	105,989	56,438	(47,340)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,345,602	1,974,082	1,974,082	2,506,102	2,505,574	531,492
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,598,434	\$ 4,052,957	\$ 4,052,957	\$ 4,781,644	\$ 4,775,890	\$ 722,933
Authorized Full-Time Equivalents:						
Classified	25	21	21	21	21	0
Unclassified	0	0	0	0	0	0
Total FTEs	25	21	21	21	21	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,052,957	\$ 4,052,957	21	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
57,081	57,081	0	Classified State Employees Performance Adjustment
71,634	71,634	0	Louisiana State Employees' Retirement System Rate Adjustment
6,753	6,753	0	Group Insurance Rate Adjustment for Active Employees
(16,958)	(16,958)	0	Group Insurance Base Adjustment
(56,220)	(56,220)	0	Salary Base Adjustment
339,545	339,545	0	Risk Management
299,156	299,156	0	Rent in State-Owned Buildings
(13,559)	(13,559)	0	Capitol Police
(93,650)	(93,650)	0	State Treasury Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
129,151	129,151	0	This adjustment provides additional funding for a Retirement Base adjustment.
\$ 4,775,890	\$ 4,775,890	21	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,775,890	\$ 4,775,890	21	Base Executive Budget FY 2014-2015
\$ 4,775,890	\$ 4,775,890	21	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,208,923	Office of Risk Management (ORM) Fees
\$28,334	Division of Administration - LEAF payments
\$24,901	Office of Telecommunications Management (OTM) Fees
\$18,243	Comprehensive Public Training Program (CPTP) Fees
\$9,818	Capitol Police
\$215,355	Rent/Maintenance in State Owned Buildings
\$2,505,574	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,505,574	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.



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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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)	\$ 2.35	\$ 2.38	\$ 2.37	\$ 2.37	\$ 2.57	\$ 2.57



415_8000 — Field Services

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

Program Description

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

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

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

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

Field Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 39,494,733	\$ 38,151,958	\$ 38,151,958	\$ 40,516,720	\$ 41,630,701	\$ 3,478,743
State General Fund by:						
Total Interagency Transfers	95,691	0	0	0	0	0
Fees and Self-generated Revenues	17,664,484	18,333,880	18,333,880	19,127,601	18,333,880	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	\$ 57,308,908	\$ 56,539,838	\$ 56,539,838	\$ 59,698,321	\$ 60,018,581	\$ 3,478,743
Expenditures & Request:						
Personal Services	\$ 49,725,606	\$ 48,406,470	\$ 48,406,470	\$ 51,491,244	\$ 53,125,613	\$ 4,719,143
Total Operating Expenses	5,960,316	5,191,552	5,191,552	5,304,036	4,613,253	(578,299)



Field Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Professional Services	888,028	1,967,079	1,967,079	2,008,781	1,388,779	(578,300)
Total Other Charges	687,589	974,737	974,737	894,260	890,936	(83,801)
Total Acq & Major Repairs	47,369	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 57,308,908	\$ 56,539,838	\$ 56,539,838	\$ 59,698,321	\$ 60,018,581	\$ 3,478,743

Authorized Full-Time Equivalents:

Classified	780	770	770	748	742	(28)
Unclassified	0	0	0	0	0	0
Total FTEs	780	770	770	748	742	(28)

Source of Funding

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

Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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):
\$ 38,151,958	\$ 56,539,838	770	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
\$ 1,396,499	\$ 1,396,499	0	Classified State Employees Performance Adjustment
\$ 191,073	\$ 191,073	0	Civil Service Training Series
\$ 2,079,427	\$ 2,079,427	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 204,288	\$ 204,288	0	Group Insurance Rate Adjustment for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (207,072)	\$ (207,072)	0	Group Insurance Base Adjustment
\$ 267,159	\$ 267,159	0	Salary Base Adjustment
\$ (1,903,236)	\$ (1,903,236)	(28)	Personnel Reductions
\$ (83,801)	\$ (83,801)	0	Maintenance in State-Owned Buildings
Non-Statewide Major Financial Changes:			
\$ 1,534,406	\$ 1,534,406	0	This adjustment provides additional funding for a Retirement Base adjustment.
\$ 41,630,701	\$ 60,018,581	742	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 41,630,701	\$ 60,018,581	742	Base Executive Budget FY 2014-2015
\$ 41,630,701	\$ 60,018,581	742	Grand Total Recommended

Professional Services

Amount	Description
\$1,388,779	Fees associated with the apprehension and return of offenders located in other states
\$1,388,779	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
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Average caseload per Probation and Parole Officer (number of offenders) (LAPAS CODE - 10695)	140	137	140	140	137	137
This indicator is calculated using authorized T.O. positions, not filled positions.							
K	Average number of offenders under supervision (LAPAS CODE - 1758)	71,506	70,020	71,506	71,506	69,828	69,828
K	Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	900	717	750	750	717	717
K	Total number of probation and parole cases closed (LAPAS CODE - 24375)	27,506	22,739	27,000	27,000	23,627	23,627



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of cases closed that are completions (LAPAS CODE - 24376)	59%	72%	65%	65%	71%	71%
K	Percentage of cases closed that are closed due to revocation (LAPAS CODE - 24377)	32%	28%	35%	35%	30%	30%
K	Percentage of revocations that are due to technical violations (LAPAS CODE - 24378)	79%	78%	78%	78%	79%	79%
K	Percentage of revocations that are due to felony conviction (LAPAS CODE - 24379)	21%	22%	22%	22%	22%	22%

Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	342	366	668	765	717

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Recidivism rate for offenders who complete probation and parole supervision (LAPAS CODE - New)	Not Applicable	Not Applicable	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)	8,880	6,524	9,450	9,450	7,101	7,101
K	Number of offenders who completed a day reporting center program as an alternative to incarceration (LAPAS CODE - 24960)	300	303	375	375	312	312
K	Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration (LAPAS CODE - 24961)	3,200	2,269	3,200	3,200	2,195	2,195



