

Corrections Services



Department Description

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

Goals and priorities are built around the Department's commitment to public safety and rehabilitation while also serving to guide the Department's performance in carrying out its mission.

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

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

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

For additional information, see:

[Corrections Services](#)

[Corrections Services - Strategic Plan](#)

[Louisiana Sheriffs' Association](#)

Corrections Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 462,359,097	\$ 468,927,336	\$ 468,281,871	\$ 502,093,359	\$ 476,398,956	\$ 8,117,085
State General Fund by:						
Total Interagency Transfers	4,910,406	5,752,519	5,752,519	5,752,519	14,137,938	8,385,419
Fees and Self-generated Revenues	37,563,482	41,575,686	41,575,686	41,560,141	46,352,374	4,776,688
Statutory Dedications	54,000	54,000	54,000	54,000	54,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,241,630	2,230,697	2,230,697	2,230,697	2,230,697	0
Total Means of Financing	\$ 506,128,615	\$ 518,540,238	\$ 517,894,773	\$ 551,690,716	\$ 539,173,965	\$ 21,279,192
Expenditures & Request:						
Corrections - Administration	\$ 69,382,496	\$ 85,141,157	\$ 84,699,937	\$ 98,893,364	\$ 96,785,640	\$ 12,085,703
Louisiana State Penitentiary	132,039,902	135,404,750	135,306,322	142,908,331	142,918,710	7,612,388
Raymond Laborde Correctional Center	30,322,056	30,064,340	30,093,702	30,739,771	29,659,832	(433,870)



Corrections Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Louisiana Correctional Institute for Women	21,399,060	22,247,266	22,227,122	22,958,864	22,391,671	164,549
Winn Correctional Center	17,021,089	13,055,407	13,055,407	13,051,812	12,791,521	(263,886)
Allen Correctional Center	18,102,265	13,043,208	13,043,208	13,045,144	12,784,902	(258,306)
Dixon Correctional Institute	44,395,810	42,297,478	42,271,492	43,235,437	42,009,142	(262,350)
Elayn Hunt Correctional Center	55,917,298	57,611,673	57,621,861	63,370,508	61,551,003	3,929,142
David Wade Correctional Center	27,291,740	27,534,966	27,462,390	28,069,425	27,177,414	(284,976)
B.B. Sixty Rayburn Correctional Center	24,781,766	24,950,282	24,923,621	26,452,803	24,806,210	(117,411)
Adult Probation and Parole	65,475,133	67,189,711	67,189,711	68,965,257	66,297,920	(891,791)
Total Expenditures & Request	\$ 506,128,615	\$ 518,540,238	\$ 517,894,773	\$ 551,690,716	\$ 539,173,965	\$ 21,279,192
Authorized Full-Time Equivalents:						
Classified	4,619	4,621	4,660	4,659	4,659	(1)
Unclassified	65	63	63	64	64	1
Total FTEs	4,684	4,684	4,723	4,723	4,723	0



08-400 — Corrections - Administration

Agency Description

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

Goals and priorities are built around the Department’s commitment to public safety and rehabilitation while also serving to guide the Department’s performance in carrying out its mission.

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

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

For additional information, see:



[Corrections Services](#)

[Corrections Services Strategic Plan](#)

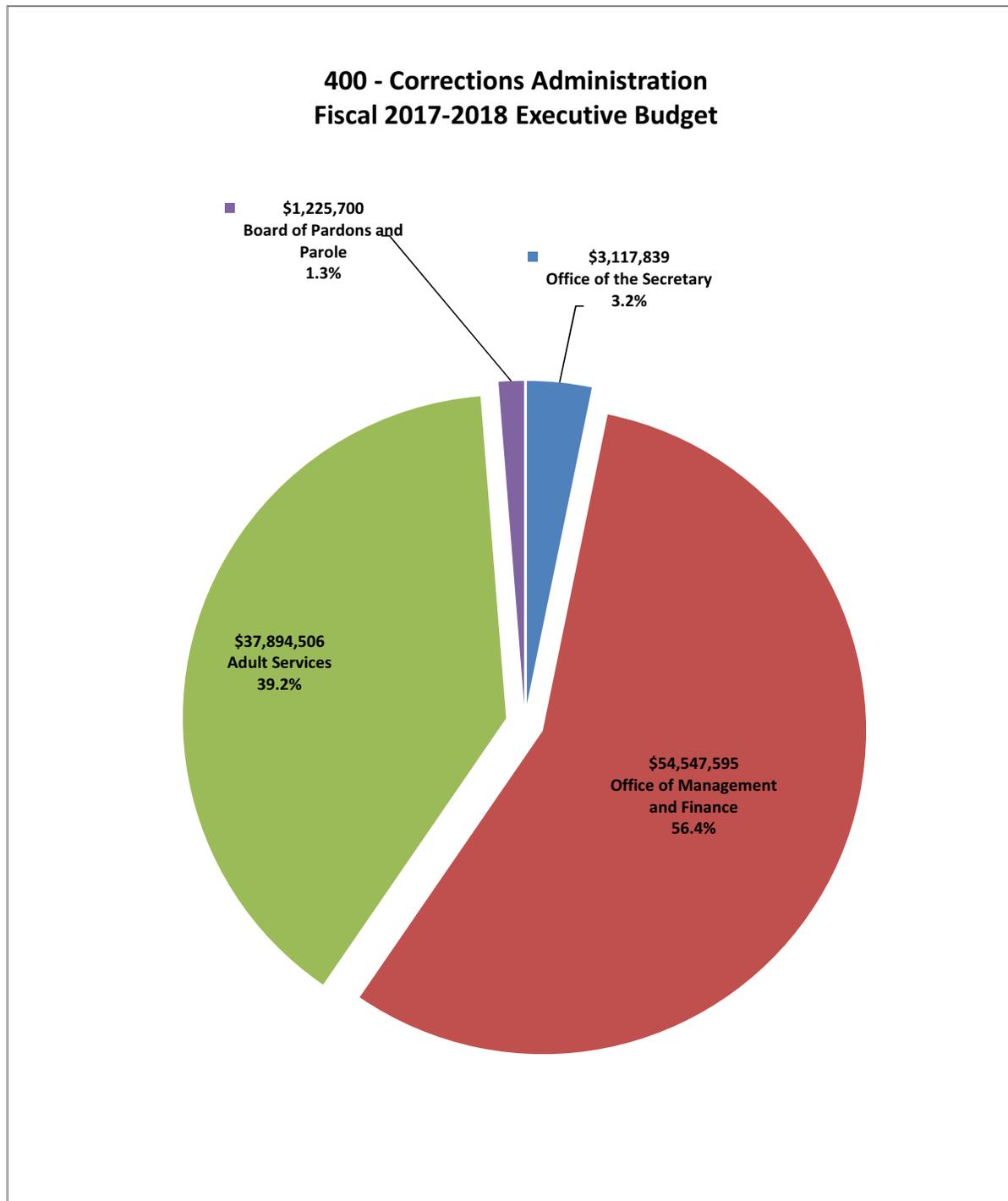
[Corrections Services Strategic Plan Appendices](#)

Corrections - Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 64,233,538	\$ 78,268,707	\$ 77,827,487	\$ 92,020,914	\$ 81,527,771	\$ 3,700,284
State General Fund by:						
Total Interagency Transfers	2,342,192	3,076,617	3,076,617	3,076,617	11,462,036	8,385,419
Fees and Self-generated Revenues	1,565,136	1,565,136	1,565,136	1,565,136	1,565,136	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,241,630	2,230,697	2,230,697	2,230,697	2,230,697	0
Total Means of Financing	\$ 69,382,496	\$ 85,141,157	\$ 84,699,937	\$ 98,893,364	\$ 96,785,640	\$ 12,085,703
Expenditures & Request:						
Office of the Secretary	\$ 3,074,353	\$ 6,928,286	\$ 6,928,286	\$ 3,128,522	\$ 3,117,839	\$ (3,810,447)
Office of Management and Finance	33,293,994	37,258,912	36,817,692	55,107,576	54,547,595	17,729,903
Adult Services	31,906,257	39,851,143	39,851,143	39,513,694	37,894,506	(1,956,637)
Board of Pardons and Parole	1,107,892	1,102,816	1,102,816	1,143,572	1,225,700	122,884
Total Expenditures & Request	\$ 69,382,496	\$ 85,141,157	\$ 84,699,937	\$ 98,893,364	\$ 96,785,640	\$ 12,085,703
Authorized Full-Time Equivalents:						
Classified	166	166	178	178	178	0
Unclassified	17	17	17	17	17	0
Total FTEs	183	183	195	195	195	0



The distribution of this budget unit's Fiscal Year 2017-2018 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 physical custody, escape, apprehension or otherwise; and inquiries concerning the department's policies and programs for inmates. The office is also responsible for implementation of and reporting on Project Clean-Up, a joint effort of the Department of Public Safety and Corrections (DPS&C), Corrections Services, and the Department of Transportation and Development (DOTD). Project Clean-Up was developed and implemented to improve the appearance of roads and highways across the state. The project involves offender work crews for litter pick up and DOTD work crews for mowing and litter collection. In addition to picking up litter, adult offenders suitable for outside work details are assigned to clean out ditches, mow grass, and perform general maintenance tasks to help improve the state's appearance. Project Clean-Up offender crews are supervised at all times by correctional officers who are equipped with radios and telephones.



For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,074,353	\$ 6,928,286	\$ 6,928,286	\$ 3,128,522	\$ 3,117,839	\$ (3,810,447)
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	\$ 3,074,353	\$ 6,928,286	\$ 6,928,286	\$ 3,128,522	\$ 3,117,839	\$ (3,810,447)
Expenditures & Request:						
Personal Services	\$ 2,818,638	\$ 2,807,489	\$ 2,807,489	\$ 2,922,184	\$ 2,915,943	\$ 108,454
Total Operating Expenses	109,521	103,713	103,713	105,995	103,713	0
Total Professional Services	120,055	73,183	73,183	74,793	73,183	0
Total Other Charges	26,139	3,943,901	3,943,901	25,550	25,000	(3,918,901)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,074,353	\$ 6,928,286	\$ 6,928,286	\$ 3,128,522	\$ 3,117,839	\$ (3,810,447)
Authorized Full-Time Equivalents:						
Classified	19	19	19	21	21	2
Unclassified	6	6	6	5	5	(1)
Total FTEs	25	25	25	26	26	1

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,928,286	\$ 6,928,286	25	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
50,075	50,075	0	Related Benefits Base Adjustment
37,615	37,615	0	Retirement Rate Adjustment
20,764	20,764	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
(3,918,901)	(3,918,901)	0	This adjustment realigns budget authority provided for the Office of Technology Services (OTS) between programs.
0	0	1	This adjustment realigns positions between programs as a result of recent consolidations and efforts to streamline processes, including pre-classification and the calculation of offender good-time credits.
\$ 3,117,839	\$ 3,117,839	26	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,117,839	\$ 3,117,839	26	Base Executive Budget FY 2017-2018
\$ 3,117,839	\$ 3,117,839	26	Grand Total Recommended

Professional Services

Amount	Description
\$73,183	Legal Services/Court-Appointed Attorney Fees
\$73,183	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$25,000	Office of Telecommunications Management (OTM) Fees
\$25,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$25,000	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of crime victim notification requests (first contacts only) (LAPAS CODE - 10708)	2,100	2,380	2,100	2,100	2,400	2,400

Office of the Secretary General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of victims notified of release from custody (full term, death, other) (LAPAS CODE - 25435)	Not Applicable	839	951	985	901
This was a new Performance Indicator for FY 2012-2013.					
Number enrolled in pre-release programming (LAPAS CODE - 25436)	Not Applicable	21,689	14,492	15,980	13,054
This was a new Performance Indicator for FY 2012-2013.					
Number of local re-entry centers (LAPAS CODE - 25437)	Not Applicable	3	3	7	9
This was a new Performance Indicator for FY 2012-2013.					
Number of local day reporting centers (LAPAS CODE - 25438)	Not Applicable	2	2	4	7
This was a new Performance Indicator for FY 2012-2013.					



Office of the Secretary General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of certified treatment and rehabilitation programs (LAPAS CODE - 25439)	Not Applicable	204	206	240	228
This was a new Performance Indicator for FY 2012-2013.					
Number of pre-release (100 hours) programs (LAPAS CODE - 25440)	Not Applicable	38	35	61	61
This was a new Performance Indicator for FY 2012-2013.					



400_10B0 — Office of Management and Finance

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

Program Description

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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,145,036	\$ 31,536,462	\$ 31,095,242	\$ 49,385,126	\$ 40,439,726	\$ 9,344,484
State General Fund by:						
Total Interagency Transfers	2,342,192	1,926,617	1,926,617	1,926,617	10,312,036	8,385,419
Fees and Self-generated Revenues	1,565,136	1,565,136	1,565,136	1,565,136	1,565,136	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,241,630	2,230,697	2,230,697	2,230,697	2,230,697	0
Total Means of Financing	\$ 33,293,994	\$ 37,258,912	\$ 36,817,692	\$ 55,107,576	\$ 54,547,595	\$ 17,729,903
Expenditures & Request:						
Personal Services	\$ 24,056,843	\$ 26,970,943	\$ 27,154,996	\$ 27,396,915	\$ 28,853,985	\$ 1,698,989
Total Operating Expenses	728,625	1,756,476	1,756,476	6,127,285	5,839,197	4,082,721
Total Professional Services	532,247	144,880	144,880	148,067	652,810	507,930
Total Other Charges	7,976,279	8,386,613	7,761,340	11,758,752	11,137,520	3,376,180
Total Acq & Major Repairs	0	0	0	9,676,557	8,064,083	8,064,083



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 33,293,994	\$ 37,258,912	\$ 36,817,692	\$ 55,107,576	\$ 54,547,595	\$ 17,729,903
Authorized Full-Time Equivalents:						
Classified	38	48	60	62	62	2
Unclassified	0	0	0	1	1	1
Total FTEs	38	48	60	63	63	3

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from (1) the Louisiana Commission on Law Enforcement (LCLE) and (2) the Louisiana Department of Education, Subgrantee Assistance. Fees and Self-generated Revenue are derived from the following: (1) funds collected from telephone commissions; (2) reimbursement from Baton Rouge City Police for utility costs at Headquarters complex; and (3) fees collected for reproduction of documents for offender hearings. Federal Funds are derived from the following: (1) grants from (TTIG) Transition Training, Cops-Child Sexual Predator Program, Co-occurring Disorders Program, and 2nd Chance Act; and (2) incentive awards from the Social Security Administration for identification of offenders receiving Social Security benefits outside the intended scope of the program.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (441,220)	\$ (441,220)	12	Mid-Year Adjustments (BA-7s):
\$ 31,095,242	\$ 36,817,692	60	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(258,334)	(258,334)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
3,747	3,747	0	Civil Service Training Series
479,578	479,578	0	Related Benefits Base Adjustment
85,115	85,115	0	Retirement Rate Adjustment
1,130,549	1,130,549	0	Salary Base Adjustment
19,978	19,978	0	Risk Management
36,814	36,814	0	Legislative Auditor Fees
6,576	6,576	0	UPS Fees
8,706	8,706	0	Civil Service Fees
(572,965)	(572,965)	0	Office of Technology Services (OTS)
(41,830)	(41,830)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
3,918,901	3,918,901	0	This adjustment realigns budget authority provided for the Office of Technology Services (OTS) between programs.
0	0	3	This adjustment realigns positions between programs as a result of recent consolidations and efforts to streamline processes, including pre-classification and the calculation of offender good-time credits.
4,332,165	4,332,165	0	Provides funding for supplies based on projected needs and historical expenditure levels.
0	8,385,419	0	Provides for an increase in Interagency Transfers from GOHSEP for the replacement of two (2) pumps needed to pump water into the Mississippi River at Louisiana State Penitentiary. These source of funding is a grant provided through FEMA's Hazard Mitigation Program.
195,484	195,484	0	This adjustment provides funding for the purchase of IT-related replacement acquisitions.
\$ 40,439,726	\$ 54,547,595	63	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 40,439,726	\$ 54,547,595	63	Base Executive Budget FY 2017-2018
\$ 40,439,726	\$ 54,547,595	63	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)
\$507,930	Contracts related to Phase 2 of a project to replace Mississippi River pumps at LSP (FEMA Hazard Mitigation Grant)
\$652,810	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$281,945	Interagency Grants from LA Department of Education for educational supplies.
\$117,899	Residential Substance Abuse Treatment (RSAT) grant - funding from the Louisiana Commission on Law Enforcement (LCLE) to provide substance abuse treatment at Elayn Hunt Correctional Center.
\$24,460	State Criminal Alien Assistance Program (SCAAP) grant - federal funds provided by the U.S. Department of Justice used to offset the costs of correctional services provided to the federal government
\$306,400	Interagency Grants from LTCTS for Adult Education to hire contract teacher aides
\$1,132,811	Federal Funding from the US Department of Justice for the Co-Occurring Disorders Integrated Treatment & Reentry Program; Child Sexual Predator Program (COPS); and the 2nd Chance Act Family Based Offender Substance Abuse Treatment Program.
\$107,000	Self-Generated funds from miscellaneous fees (copies, documents, reimbursements, etc.)
\$750,000	Increase in Federal funding for the Justice Reinvestment Initiative (JRI) grant.



Other Charges (Continued)

Amount	Description
\$2,720,515	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,416,152	Civil Service Fees
\$5,558	Comprehensive Public Training Program (CPTP) Fees
\$188,226	Legislative Auditor Fees
\$399,503	Uniform Payroll System (UPS) Fees
\$1,560	DOA State Register
\$9,482	DOA - Miscellaneous Operating Services
\$1,554	Department of Environmental Quality (DEQ) - Safe Water Fee
\$527,418	Office of Risk Management (ORM) Fees
\$4,508,429	Office of Technology Services (OTS)
\$1,202,461	Expenditures associated with grants (Co-occurring disorder, COPS, etc.)
\$156,662	Office of State Procurement (OSP)
\$8,417,005	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,137,520	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$186,594	Replacement IT-related equipment (desktops, laptops, printers, servers, etc.)
\$7,877,489	LSP: Replacement river/floodwater pumps
\$8,064,083	Total Acq. & Major Repairs

Performance Information

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

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of budget units having repeat audit findings from the Legislative Auditor (LAPAS CODE - 6514)	0	0	0	0	0	0

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

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of annual premium credit from the Office of Risk Management (LAPAS CODE - 20666)	5%	2%	5%	5%	5%	5%
5% is the maximum possible credit from the Office of Risk Management.							



400_10C0 — Adult Services

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

Program Description

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

The goals of the Adult Services Program are:

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

Louisiana has 9 state adult correctional facilities, two of which 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 2015 Southern Legislative Conference conducted by the Legislative Fiscal Office, Louisiana has the highest incarceration rate in the 15 southern region states—820.2 offenders per 100,000 population compared to the southern average of 526.8 offenders per 100,000 population.

For additional information, see:

Corrections - Administration

Adult Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,906,257	\$ 38,701,143	\$ 38,701,143	\$ 38,363,694	\$ 36,744,506	\$ (1,956,637)
State General Fund by:						
Total Interagency Transfers	0	1,150,000	1,150,000	1,150,000	1,150,000	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	\$ 31,906,257	\$ 39,851,143	\$ 39,851,143	\$ 39,513,694	\$ 37,894,506	\$ (1,956,637)
Expenditures & Request:						
Personal Services	\$ 8,637,614	\$ 8,247,441	\$ 8,247,441	\$ 8,189,849	\$ 8,039,106	\$ (208,335)
Total Operating Expenses	150,686	183,517	183,517	187,554	183,517	0
Total Professional Services	969,230	1,792,441	1,792,441	1,850,849	1,707,054	(85,387)
Total Other Charges	22,148,727	29,284,941	29,284,941	29,285,442	27,964,829	(1,320,112)
Total Acq & Major Repairs	0	342,803	342,803	0	0	(342,803)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,906,257	\$ 39,851,143	\$ 39,851,143	\$ 39,513,694	\$ 37,894,506	\$ (1,956,637)
Authorized Full-Time Equivalents:						
Classified	100	90	90	86	86	(4)
Unclassified	3	3	3	3	3	0
Total FTEs	103	93	93	89	89	(4)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 38,701,143	\$ 39,851,143	93	Existing Oper Budget as of 12/01/16

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,405,499)	(1,405,499)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
16,992	16,992	0	Civil Service Training Series
20,391	20,391	0	Related Benefits Base Adjustment
128,799	128,799	0	Retirement Rate Adjustment
(374,517)	(374,517)	0	Salary Base Adjustment
(342,803)	(342,803)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	0	(4)	This adjustment realigns positions between programs as a result of recent consolidations and efforts to streamline processes, including pre-classification and the calculation of offender good-time credits.
\$ 36,744,506	\$ 37,894,506	89	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 36,744,506	\$ 37,894,506	89	Base Executive Budget FY 2017-2018
\$ 36,744,506	\$ 37,894,506	89	Grand Total Recommended

Professional Services

Amount	Description
\$148,751	Medical Service Consultations
\$558,303	Legal Services
\$1,000,000	Offender workskills training (LWC)
\$1,707,054	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$24,446,213	Funding for the delivery of healthcare services to offenders
\$3,000,000	Operational expenditures for Winn and Allen Correctional Centers
\$75,000	Discharge pay for released offenders
\$198,539	Certified Treatment and Rehabilitation Program (CTRP) expansions
\$27,719,752	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$150,000	Offender workskills training (LWC)
\$95,077	LSU/HSC Medical Contract Services-Hepatitis C



Other Charges (Continued)

Amount	Description
\$245,077	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,964,829	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total bed capacity, all adult institutions, at end of fiscal year (LAPAS CODE - 1493)	18,727	18,521	18,727	18,727	18,727	18,727
K	Offender population as a percentage of maximum design capacity (LAPAS CODE - 1494)	100.0%	98.5%	100.0%	100.0%	100.0%	100.0%



Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Average cost per day per offender bed - Louisiana State Penitentiary (LAPAS CODE - 10745)	\$ 60.51	\$ 55.68	\$ 52.53	\$ 57.02	\$ 55.24
Average cost per day per offender bed - Raymond Laborde Correctional Center (LAPAS CODE - 10746)	\$ 41.55	\$ 41.07	\$ 40.58	\$ 43.29	\$ 44.11
Average cost per day per offender bed - Louisiana Correctional Institute for Women (LAPAS CODE - 10747)	\$ 64.88	\$ 60.71	\$ 60.42	\$ 64.61	\$ 60.58
Average cost per day per offender bed - Winn Correctional Center (LAPAS CODE - 10749)	\$ 32.21	\$ 32.13	\$ 31.12	\$ 32.45	\$ 32.34
Average cost per day per offender bed - Allen Correctional Center (LAPAS CODE - 10748)	\$ 32.28	\$ 32.10	\$ 31.10	\$ 31.50	\$ 31.60
Average cost per day per offender bed - Dixon Correctional Institute (LAPAS CODE - 10750)	\$ 49.28	\$ 50.07	\$ 51.36	\$ 55.65	\$ 66.35
Average cost per day per offender bed - Elayn Hunt Correctional Center (LAPAS CODE - 10752)	\$ 68.22	\$ 68.87	\$ 70.09	\$ 75.27	\$ 76.22
Average cost per day per offender bed - David Wade Correctional Center (LAPAS CODE - 20669)	\$ 64.83	\$ 63.23	\$ 57.18	\$ 59.62	\$ 59.03
Average cost per day per offender bed - B. B. "Sixty" Rayburn Correctional Center (LAPAS CODE - 10754)	\$ 55.98	\$ 50.17	\$ 46.94	\$ 49.79	\$ 49.35
Average cost per day per offender bed - Phelps Correctional Center (LAPAS CODE - 10744)	\$ 55.83	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable
C. Paul Phelps Correctional Center was closed effective July 1, 2012.					
Average cost per day per offender bed, all state correctional facilities, excluding Canteen (LAPAS CODE - 10756)	\$ 54.82	\$ 53.43	\$ 50.21	\$ 53.79	\$ 53.74
Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders) (LAPAS CODE - 10757)	\$ 37.93	\$ 36.59	\$ 35.83	\$ 38.22	\$ 38.35
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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	System wide number receiving GEDs (LAPAS CODE - 1509)	650	376	350	350	350	350
K	System wide number receiving vo-tech certificates (LAPAS CODE - 1511)	950	731	800	800	800	800
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6517)	19.0%	16.3%	18.0%	18.0%	18.0%	18.0%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6518)	9.5%	7.5%	7.5%	7.5%	7.5%	7.5%
K	Percentage of offenders released who earned a GED, vo-tech certificate, or high school diploma while incarcerated (LAPAS CODE - 20670)	16.7%	14.9%	15.6%	15.6%	15.6%	15.6%
K	Percentage of the eligible population enrolled in vocational activities (LAPAS CODE - 25442)	8%	8%	8%	8%	8%	8%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Average monthly enrollment in adult basic education program (LAPAS CODE - 1508) Includes privately managed prisons (Winn and Allen Correctional Centers)	1,448	1,515	1,444	1,551	1,324
Systemwide average monthly enrollment in vo- tech program (LAPAS CODE - 1510)	1,300	1,164	1,155	1,301	1,085
Systemwide average monthly enrollment in literacy program (LAPAS CODE - 1512)	382	367	333	340	253



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Recidivism rate for adult offenders system wide (LAPAS CODE - 10770)	44.6%	44.2%	42.7%	42.7%	42.7%	42.7%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision within five years of release from incarceration through one of the following mechanisms: parole, good time, good time/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence. Recidivism is tracked by calendar year rather than fiscal year.							
K	Recidivism rate for adult offenders housed in state correctional facilities (LAPAS CODE - 24350)	46.1%	43.6%	43.6%	43.6%	43.6%	43.6%
K	Percentage of total offender population enrolled in pre-release program (LAPAS CODE - 24351)	81%	85%	89%	89%	85%	85%
K	Of total releases, percentage of offenders who require community resources for mental health counseling/treatment (LAPAS CODE - 24352)	71%	77%	65%	65%	75%	75%

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Recidivism rate of offenders who participated in educational programs (LAPAS CODE - 20676)	40.9%	39.2%	40.5%	40.5%	40.5%	40.5%
K	Recidivism rate of offenders who participated in faith-based programs (LAPAS CODE - 20679)	46.1%	44.2%	44.2%	44.2%	44.2%	44.2%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Recidivism rate for adult offenders system wide (LAPAS CODE - 23447)	47.6%	45.3%	44.6%	42.7%	42.2%

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 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of offenders released (LAPAS CODE - 20680)	13,032	12,648	12,833	12,933	14,744
Number of offenders returned (LAPAS CODE - 20681)	6,203	5,731	5,727	5,519	6,225
Recidivism rate for offenders who participated in educational programs (LAPAS CODE - 23444)	37.9%	39.0%	40.9%	40.5%	39.2%
Recidivism for offenders who participated in faith-based programs (LAPAS CODE - 23446)	46.2%	44.3%	46.1%	44.2%	44.2%

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Recidivism rate for sex offenders system wide (LAPAS CODE - 20665)	39.7%	40.2%	40.2%	40.2%	40.2%	40.2%



Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Recidivism rate for sex offenders (LAPAS CODE - 23448)	47.6%	44.5%	39.7%	34.9%	40.2%
Number of sex offenders released who were reviewed by the Sex Offender Assessment Panel prior to release (LAPAS CODE - 25443)	Not Applicable	469	1,200	1,040	884
Number of offenders reviewed by the Sex Offender Assessment Panel who were recommended to sentencing court for consideration of designation as sexual violent predator and/or child sexual predator (LAPAS CODE - 25444)	Not Applicable	7	14	14	19

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of escapes (LAPAS CODE - 24353)	Not Applicable	1	0	0	0	0
	Data reported at the statewide level.						
K	Number of apprehensions (LAPAS CODE - 24354)	Not Applicable	1	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 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of off-site specialist visits completed (LAPAS CODE - 25445)	Not Applicable	11,465	9,949	12,759	14,325
Number of diagnostic tests completed off-site (LAPAS CODE - 25446)	Not Applicable	4,378	4,525	5,317	6,516
Percentage of releasing offenders on psychotropic medications who have been scheduled for follow-up appointments in the community before their discharge (LAPAS CODE - 25447)	Not Applicable	82%	92%	82%	89%
Percentage of population identified with a substance abuse or dependency diagnosis enrolled in a substance abuse treatment program (LAPAS CODE - 25448)	Not Applicable	14%	11%	10%	7%
Number of deaths from suicide (systemwide) (LAPAS CODE - 10771)	1	5	2	1	11
Number of deaths from violence (systemwide) (LAPAS CODE - 10772)	0	0	0	0	0
Number of deaths from illness (systemwide) (LAPAS CODE - 10773)	97	118	131	108	149
Number of positive responses to tuberculosis test (systemwide) (LAPAS CODE - 10774)	193	192	290	253	1,852
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)	538	533	541	527	485
Average number of offenders diagnosed with AIDS systemwide (LAPAS CODE - 10776)	137	157	152	135	110
Average number of offenders diagnosed with Hepatitis C systemwide (LAPAS CODE - 10778)	2,070	1,932	1,850	1,975	1,884
Number of telemedicine contacts (LAPAS CODE - 10781)	3,271	3,000	2,724	2,850	2,899
Number of offenders systemwide over age 60 (LAPAS CODE - 24348)	1,489	1,628	1,674	1,917	2,109
Average age of offenders systemwide (LAPAS CODE - 24349)	35.2	35.5	35.7	36.2	36.6



400_10D0 — Board of Pardons and Parole

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

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,107,892	\$ 1,102,816	\$ 1,102,816	\$ 1,143,572	\$ 1,225,700	\$ 122,884
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	\$ 1,107,892	\$ 1,102,816	\$ 1,102,816	\$ 1,143,572	\$ 1,225,700	\$ 122,884
Expenditures & Request:						
Personal Services	\$ 1,026,484	\$ 1,013,331	\$ 1,013,331	\$ 1,052,118	\$ 1,136,215	\$ 122,884
Total Operating Expenses	65,370	73,447	73,447	75,063	73,447	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	16,038	16,038	16,038	16,391	16,038	0



Board of Pardons and Parole Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	\$ 1,107,892	\$ 1,102,816	\$ 1,102,816	\$ 1,143,572	\$ 1,225,700	\$ 122,884
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	0
Total FTEs	17	17	17	17	17	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,102,816	\$ 1,102,816	17	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
47,644	47,644	0	Related Benefits Base Adjustment
10,918	10,918	0	Retirement Rate Adjustment
64,322	64,322	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 1,225,700	\$ 1,225,700	17	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,225,700	\$ 1,225,700	17	Base Executive Budget FY 2017-2018
\$ 1,225,700	\$ 1,225,700	17	Grand Total Recommended



Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Decrease the number of applications backlogged 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	Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of applications received (LAPAS CODE - 24355)	840	975	800	800	800	800
K	Number of case hearings (LAPAS CODE - 10458)	140	184	171	171	171	171

Board of Pardons and Parole General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of cases recommended to the Governor (LAPAS CODE - 13782)	71	51	59	89	92
Number of cases approved by the Governor (LAPAS CODE - 13783)	12	1	5	0	0

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

Children's Cabinet Link: Not Applicable

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of parole hearings conducted (LAPAS CODE - 1490)	1,749	1,278	1,500	1,500	1,280	1,280
K	Number of parole revocation hearings conducted (LAPAS CODE - 1491)	176	157	150	150	160	160
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 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of parole hearings conducted (LAPAS CODE - 1490)	1,990	1,733	1,749	1,272	1,278
Number of parole revocation hearings conducted (LAPAS CODE - 1491)	379	435	176	134	157
Number of paroles granted (LAPAS CODE - 10784)	821	903	733	756	647
Number of medical paroles granted (LAPAS CODE - 10787)	14	12	3	7	16



08-402 — Louisiana State Penitentiary

Agency Description

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

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

Goals and priorities are built around the Department's commitment to public safety and rehabilitation while also serving to guide the Department's performance in carrying out its mission.

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



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

Louisiana State Penitentiary has four programs: Administration, Incarceration, Auxiliary (Offender Canteen) and Auxiliary (Rodeo).

For additional information, see:

[Corrections Services](#)

[Angola Museum](#)

[American Correctional Association](#)

Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 124,662,258	\$ 127,407,545	\$ 127,309,117	\$ 134,899,982	\$ 130,127,878	\$ 2,818,761
State General Fund by:						
Total Interagency Transfers	395,207	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	6,982,437	7,824,705	7,824,705	7,835,849	12,618,332	4,793,627
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	\$ 132,039,902	\$ 135,404,750	\$ 135,306,322	\$ 142,908,331	\$ 142,918,710	\$ 7,612,388
Expenditures & Request:						
Administration	\$ 15,413,335	\$ 16,329,071	\$ 16,227,953	\$ 17,038,431	\$ 16,579,638	\$ 351,685
Incarceration	111,589,405	113,025,024	113,027,714	119,808,101	115,494,790	2,467,076
Auxiliary Account	5,037,162	6,050,655	6,050,655	6,061,799	6,044,282	(6,373)
Auxiliary Account - Rodeo	0	0	0	0	4,800,000	4,800,000
Total Expenditures & Request	\$ 132,039,902	\$ 135,404,750	\$ 135,306,322	\$ 142,908,331	\$ 142,918,710	\$ 7,612,388

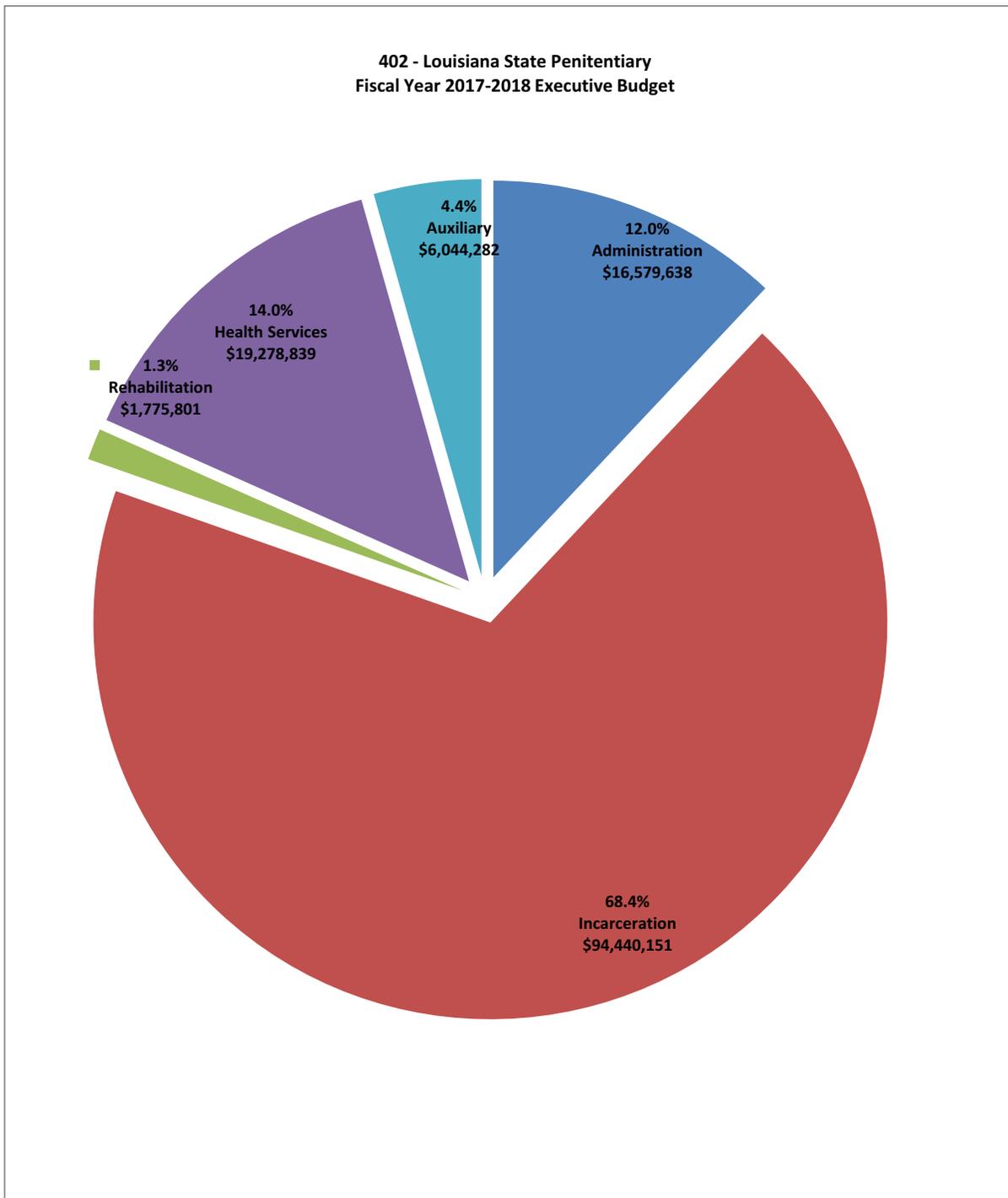


Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	1,412	1,413	1,423	1,423	1,423	0
Unclassified	16	15	15	15	15	0
Total FTEs	1,428	1,428	1,438	1,438	1,438	0



The distribution of this budget unit's Fiscal Year 2017-2018 Executive Budget funding is shown below, by Activity:



402_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities. Overseeing matters related to managing personnel, expenditures, and program operations; the Warden’s and business offices provide direction and management over all institution programs related to the custody and care of incarcerated offenders.

Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,413,335	\$ 16,329,071	\$ 16,227,953	\$ 17,038,431	\$ 16,579,638	\$ 351,685
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	\$ 15,413,335	\$ 16,329,071	\$ 16,227,953	\$ 17,038,431	\$ 16,579,638	\$ 351,685
Expenditures & Request:						
Personal Services	\$ 1,577,670	\$ 1,594,924	\$ 2,231,459	\$ 2,237,528	\$ 2,199,129	\$ (32,330)
Total Operating Expenses	4,650,177	4,874,007	4,874,007	4,981,234	4,303,993	(570,014)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	9,185,488	9,860,140	9,122,487	9,819,669	10,076,516	954,029
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,413,335	\$ 16,329,071	\$ 16,227,953	\$ 17,038,431	\$ 16,579,638	\$ 351,685



Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	17	17	27	27	27	0
Unclassified	0	0	0	0	0	0
Total FTEs	17	17	27	27	27	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (101,118)	\$ (101,118)	10	Mid-Year Adjustments (BA-7s):
\$ 16,227,953	\$ 16,227,953	27	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(570,014)	(570,014)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
11,260	11,260	0	Civil Service Training Series
(84,580)	(84,580)	0	Related Benefits Base Adjustment
24,171	24,171	0	Retirement Rate Adjustment
16,819	16,819	0	Salary Base Adjustment
691,721	691,721	0	Risk Management
320,156	320,156	0	Office of Technology Services (OTS)
(57,848)	(57,848)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 16,579,638	\$ 16,579,638	27	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 16,579,638	\$ 16,579,638	27	Base Executive Budget FY 2017-2018
\$ 16,579,638	\$ 16,579,638	27	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,402,577	Office of Risk Management (ORM) fees
\$440,843	Office of Technical Services (OTS) Fees
\$233,096	Office of State Procurement (OSP)
\$10,076,516	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,076,516	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20522)	27.0%	34.0%	27.0%	27.0%	34.0%	34.0%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Percentage of certified correctional professionals (LAPAS CODE - 20523)	5.4%	3.4%	2.0%	2.0%	2.0%



402_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

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

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

The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities.

Incarceration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 109,248,923	\$ 111,078,474	\$ 111,081,164	\$ 117,861,551	\$ 113,548,240	\$ 2,467,076
State General Fund by:						
Total Interagency Transfers	395,207	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	1,945,275	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	\$ 111,589,405	\$ 113,025,024	\$ 113,027,714	\$ 119,808,101	\$ 115,494,790	\$ 2,467,076
Expenditures & Request:						
Personal Services	\$ 94,021,194	\$ 96,375,614	\$ 94,775,614	\$ 97,015,204	\$ 95,202,897	\$ 427,283
Total Operating Expenses	14,504,322	13,190,673	13,933,363	18,418,149	16,382,569	2,449,206
Total Professional Services	2,586,024	2,257,199	3,857,199	3,913,169	3,447,786	(409,413)
Total Other Charges	283,904	1,201,538	461,538	461,579	461,538	0
Total Acq & Major Repairs	193,961	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 111,589,405	\$ 113,025,024	\$ 113,027,714	\$ 119,808,101	\$ 115,494,790	\$ 2,467,076
Authorized Full-Time Equivalents:						
Classified	1,382	1,383	1,383	1,383	1,383	0
Unclassified	16	15	15	15	15	0
Total FTEs	1,398	1,398	1,398	1,398	1,398	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,690	\$ 2,690	0	Mid-Year Adjustments (BA-7s):
\$ 111,081,164	\$ 113,027,714	1,398	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(2,085,656)	(2,085,656)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
223,622	223,622	0	Civil Service Training Series
559,241	559,241	0	Related Benefits Base Adjustment
1,277,260	1,277,260	0	Retirement Rate Adjustment
(1,632,840)	(1,632,840)	0	Salary Base Adjustment
(2,690)	(2,690)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
3,200,000	3,200,000	0	Provides for an increase in Supplies expenditures due to an increase in the cost of hepatitis medication.
928,139	928,139	0	Provides for an increase in Supplies expenditures for pharmaceuticals due to the department's regionalization of pharmacy services in Fiscal Year 2011-2012, as well as for the increased workload associated with the closure of C. Paul Phelps and J. Levy Dabadie Correctional Centers.
\$ 113,548,240	\$ 115,494,790	1,398	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 113,548,240	\$ 115,494,790	1,398	Base Executive Budget FY 2017-2018
\$ 113,548,240	\$ 115,494,790	1,398	Grand Total Recommended

Professional Services

Amount	Description
\$536,656	Medical services
\$36,000	Management consulting
\$1,775,000	Legal services
\$12,000	Veterinary services
\$1,088,130	Miscellaneous Professional Services, including Environmental Quality contracts, Chaplain contracts.
\$3,447,786	TOTAL PROFESSIONAL SERVICES



Other Charges

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

Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1545)	5.2	5.1	5.1	5.1	5.1	5.1
	Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily offender population (LAPAS CODE - 20524)	6,312	6,282	6,312	6,312	6,312	6,312



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of major disturbances (LAPAS CODE - 10817)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10818)	36	43	27	38	15
Number of assaults - offender on staff (LAPAS CODE - 10819)	53	43	68	69	156
Number of assaults - offender on offender (LAPAS CODE - 10820)	164	122	103	146	128
Number of sex offenses (LAPAS CODE - 10821)	527	428	475	709	977

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24358)	80.42%	96.33%	85.23%	85.23%	96.00%	96.00%
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 - 20528)	16.76%	15.34%	15.61%	15.61%	15.34%	15.34%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases includes HIV, AIDS, and Hepatitis C.						



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25449)	Not Applicable	20	40	40	30
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25450)	Not Applicable	312	486	789	757



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,037,162	6,050,655	6,050,655	6,061,799	6,044,282	(6,373)
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	\$ 5,037,162	\$ 6,050,655	\$ 6,050,655	\$ 6,061,799	\$ 6,044,282	\$ (6,373)
Expenditures & Request:						
Personal Services	\$ 659,863	\$ 709,784	\$ 709,784	\$ 720,928	\$ 703,411	\$ (6,373)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	4,377,299	0	0	0	0	0
Total Other Charges	0	5,340,871	5,340,871	5,340,871	5,340,871	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,037,162	\$ 6,050,655	\$ 6,050,655	\$ 6,061,799	\$ 6,044,282	\$ (6,373)
Authorized Full-Time Equivalents:						
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
Total FTEs	13	13	13	13	13	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 6,050,655	13	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	2,832	0	Civil Service Training Series
0	(14,762)	0	Related Benefits Base Adjustment
0	9,488	0	Retirement Rate Adjustment
0	(3,931)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 6,044,282	13	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,044,282	13	Base Executive Budget FY 2017-2018
\$ 0	\$ 6,044,282	13	Grand Total Recommended

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

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



402_A001 — Auxiliary Account - Rodeo

Program Authorization:

Program Description

The Angola Prison Rodeo is a professionally produced rodeo held annually every Sunday in October, and one weekend in April. Angola contracts with professional rodeo stock contractors to provide the rodeo stock used in events, and professional judges are contracted to objectively judge each event. In addition, to ensure offender participant safety, professional rodeo clowns and a full complement of emergency services personnel are always present in the arena during events.

The objective of the Angola Prison Rodeo remains to provide the prison population at Louisiana State Penitentiary with an opportunity for positive behavior changes.

This account is funded entirely with fees and self-generated revenues derived from the sale of advertising and admission tickets.

Auxiliary Account - Rodeo Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	0	0	0	0	4,800,000	4,800,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	4,800,000	\$ 4,800,000
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	0	0	0	0	4,800,000	4,800,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Auxiliary Account - Rodeo Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,800,000	\$ 4,800,000
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 account is funded entirely by Fees and Self-generated Revenues derived from admission ticket, offender hobby craft, and advertising sales at the annual Angola Rodeo.

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 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	4,800,000	0	This adjustment provides for an increase in Fees & Self-generated Revenues for expenditures associated with the annual Angola Rodeo. These revenues are generated by the sale of admission tickets, offender hobby crafts, and advertising.
\$ 0	\$ 4,800,000	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,800,000	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 4,800,000	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$4,800,000	Expenditures related to the annual Angola Prison Rodeo events
\$4,800,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,800,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

08-405 — Raymond Laborde Correctional Center

Agency Description

Raymond Laborde Correctional Center (RLCC), 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 RLCC 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. RLCC received American Correctional Association (ACA) accreditation in December 1992 and has since maintained accreditation. RLCC was released from the federal consent decree in 1997.

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

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

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



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

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

For additional information, see:

[Corrections Services](#)

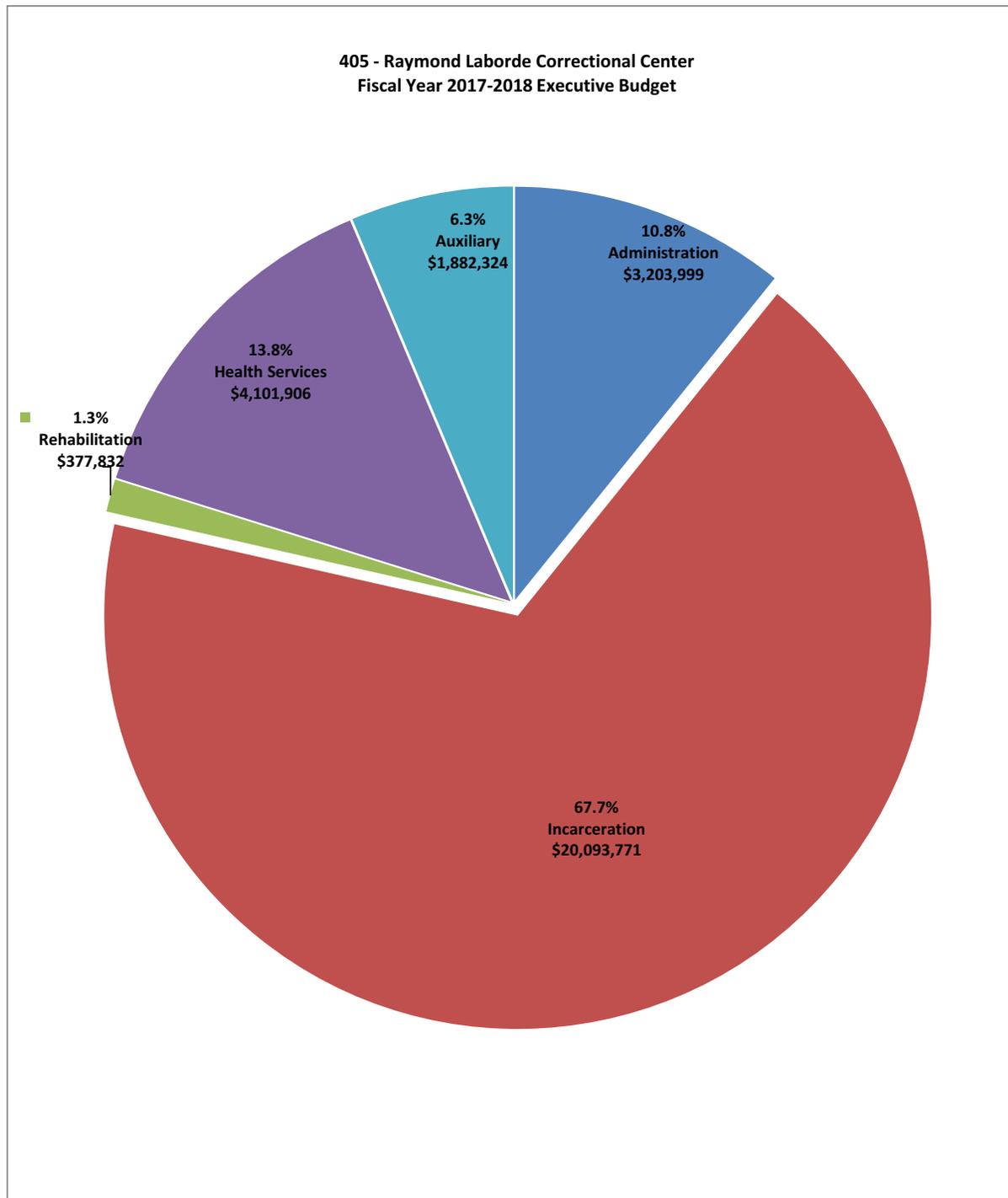
[American Correctional Association](#)

Raymond Laborde Correctional Center Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,275,557	\$ 27,646,728	\$ 27,676,090	\$ 28,313,968	\$ 27,237,649	\$ (438,441)
State General Fund by:						
Total Interagency Transfers	141,523	144,859	144,859	144,859	144,859	0
Fees and Self-generated Revenues	1,904,976	2,272,753	2,272,753	2,280,944	2,277,324	4,571
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 30,322,056	\$ 30,064,340	\$ 30,093,702	\$ 30,739,771	\$ 29,659,832	\$ (433,870)
Expenditures & Request:						
Administration	\$ 3,154,722	\$ 3,299,283	\$ 3,225,963	\$ 3,355,185	\$ 3,203,999	\$ (21,964)
Incarceration	25,745,664	24,887,304	24,989,986	25,498,642	24,573,509	(416,477)
Auxiliary Account	1,421,670	1,877,753	1,877,753	1,885,944	1,882,324	4,571
Total Expenditures & Request	\$ 30,322,056	\$ 30,064,340	\$ 30,093,702	\$ 30,739,771	\$ 29,659,832	\$ (433,870)
Authorized Full-Time Equivalents:						
Classified	315	315	318	319	319	1
Unclassified	5	5	5	4	4	(1)
Total FTEs	320	320	323	323	323	0



The distribution of this budget unit's Fiscal Year 2017-2018 Executive Budget funding is shown below, by Activity:



405_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities. Overseeing matters related to managing personnel, expenditures, and program operations; the Warden's and business offices provide direction and management over all institution programs related to the custody and care of incarcerated offenders.

Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,154,722	\$ 3,299,283	\$ 3,225,963	\$ 3,355,185	\$ 3,203,999	\$ (21,964)
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	\$ 3,154,722	\$ 3,299,283	\$ 3,225,963	\$ 3,355,185	\$ 3,203,999	\$ (21,964)
Expenditures & Request:						
Personal Services	\$ 795,636	\$ 740,509	\$ 917,958	\$ 953,048	\$ 943,393	\$ 25,435
Total Operating Expenses	1,256,902	925,282	925,282	945,639	717,263	(208,019)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,102,184	1,633,492	1,382,723	1,456,498	1,543,343	160,620
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,154,722	\$ 3,299,283	\$ 3,225,963	\$ 3,355,185	\$ 3,203,999	\$ (21,964)



Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	7	7	10	10	10	0
Unclassified	0	0	0	0	0	0
Total FTEs	7	7	10	10	10	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (73,320)	\$ (73,320)	3	Mid-Year Adjustments (BA-7s):
\$ 3,225,963	\$ 3,225,963	10	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(208,019)	(208,019)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
1,904	1,904	0	Civil Service Training Series
(4,612)	(4,612)	0	Related Benefits Base Adjustment
12,695	12,695	0	Retirement Rate Adjustment
15,448	15,448	0	Salary Base Adjustment
73,178	73,178	0	Risk Management
83,795	83,795	0	Office of Technology Services (OTS)
3,647	3,647	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 3,203,999	\$ 3,203,999	10	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,203,999	\$ 3,203,999	10	Base Executive Budget FY 2017-2018
\$ 3,203,999	\$ 3,203,999	10	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$398,753	Legal Services
\$918,009	Office of Risk Management (ORM) fees
\$7,768	Comprehensive Public Training Program (CPTP) fees
\$139,600	Office of Technology Services (OTS)
\$27,306	Office of Telecommunications Management (OTM) fees
\$51,907	Office of State Procurement (OSP)
\$1,543,343	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,543,343	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20533)	28.00%	26.00%	28.00%	28.00%	26.00%	26.00%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	
Percentage of certified correctional professionals (LAPAS CODE - 20534)	0.3%	0.3%	Not Available	0	0	



405_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

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

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

The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities.

Incarceration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,120,835	\$ 24,347,445	\$ 24,450,127	\$ 24,958,783	\$ 24,033,650	\$ (416,477)
State General Fund by:						
Total Interagency Transfers	141,523	144,859	144,859	144,859	144,859	0
Fees and Self-generated Revenues	483,306	395,000	395,000	395,000	395,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,745,664	\$ 24,887,304	\$ 24,989,986	\$ 25,498,642	\$ 24,573,509	\$ (416,477)
Expenditures & Request:						
Personal Services	\$ 21,638,777	\$ 21,596,678	\$ 21,596,678	\$ 22,128,781	\$ 21,630,734	\$ 34,056
Total Operating Expenses	3,607,454	2,834,752	2,842,287	2,899,486	2,548,662	(293,625)
Total Professional Services	196,564	435,565	435,565	450,066	373,804	(61,761)
Total Other Charges	9,709	20,309	20,309	20,309	20,309	0
Total Acq & Major Repairs	293,160	0	95,147	0	0	(95,147)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,745,664	\$ 24,887,304	\$ 24,989,986	\$ 25,498,642	\$ 24,573,509	\$ (416,477)
Authorized Full-Time Equivalents:						
Classified	304	304	304	305	305	1
Unclassified	5	5	5	4	4	(1)
Total FTEs	309	309	309	309	309	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 102,682	\$ 102,682	0	Mid-Year Adjustments (BA-7s):
\$ 24,450,127	\$ 24,989,986	309	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(347,851)	(347,851)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
38,154	38,154	0	Civil Service Training Series
6,310	6,310	0	Related Benefits Base Adjustment
289,314	289,314	0	Retirement Rate Adjustment
(299,722)	(299,722)	0	Salary Base Adjustment
(102,682)	(102,682)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 24,033,650	\$ 24,573,509	309	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 24,033,650	\$ 24,573,509	309	Base Executive Budget FY 2017-2018
\$ 24,033,650	\$ 24,573,509	309	Grand Total Recommended

Professional Services

Amount	Description
\$351,609	Medical services including psychiatric, radiology, and optometry services
\$5,000	American Correctional Association (ACA) Accreditation Fees
\$1,995	Veterinary services
\$3,000	Engineering services
\$12,200	Other services (Chaplain services)
\$373,804	TOTAL PROFESSIONAL SERVICES

Other Charges

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



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$20,309	Office of Telecommunications Management (OTM) Fees
\$20,309	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,309	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1632)	7.0	7.0	6.9	6.9	7.0	7.0
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20535)	1,808	1,790	1,808	1,808	1,808	1,808



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of major disturbances (LAPAS CODE - 10861)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10862)	0	0	0	1	1
Number of assaults - offender on staff (LAPAS CODE - 10863)	6	11	24	26	23
Number of assaults - offender on offender (LAPAS CODE - 10864)	34	38	53	29	38
Number of sex offenses (LAPAS CODE - 10865)	104	127	181	206	241

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24360)	39.59%	39.34%	37.71%	37.71%	39.00%	39.00%
	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 - 20539)	13.38%	7.81%	8.88%	8.88%	8.00%	8.00%
	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 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25451)	Not Applicable	18	20	21	20
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25452)	Not Applicable	490	454	377	321



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 Raymond Laborde 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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	1,421,670	1,877,753	1,877,753	1,885,944	1,882,324	4,571
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	\$ 1,421,670	\$ 1,877,753	\$ 1,877,753	\$ 1,885,944	\$ 1,882,324	\$ 4,571
Expenditures & Request:						
Personal Services	\$ 220,799	\$ 231,028	\$ 231,028	\$ 239,219	\$ 235,599	\$ 4,571
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	1,200,871	0	0	0	0	0
Total Other Charges	0	1,646,725	1,646,725	1,646,725	1,646,725	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,421,670	\$ 1,877,753	\$ 1,877,753	\$ 1,885,944	\$ 1,882,324	\$ 4,571
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	\$ 1,877,753	4	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	2,622	0	Civil Service Training Series
0	2,108	0	Related Benefits Base Adjustment
0	(159)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,882,324	4	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,882,324	4	Base Executive Budget FY 2017-2018
\$ 0	\$ 1,882,324	4	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$1,646,725	Purchase of supplies for Canteen operations
\$1,646,725	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,646,725	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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



08-406 — Louisiana Correctional Institute for Women

Agency Description

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

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

Goals and priorities are built around the Department's commitment to public safety and rehabilitation while also serving to guide the Department's performance in carrying out its mission.

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



- VI. 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](#)

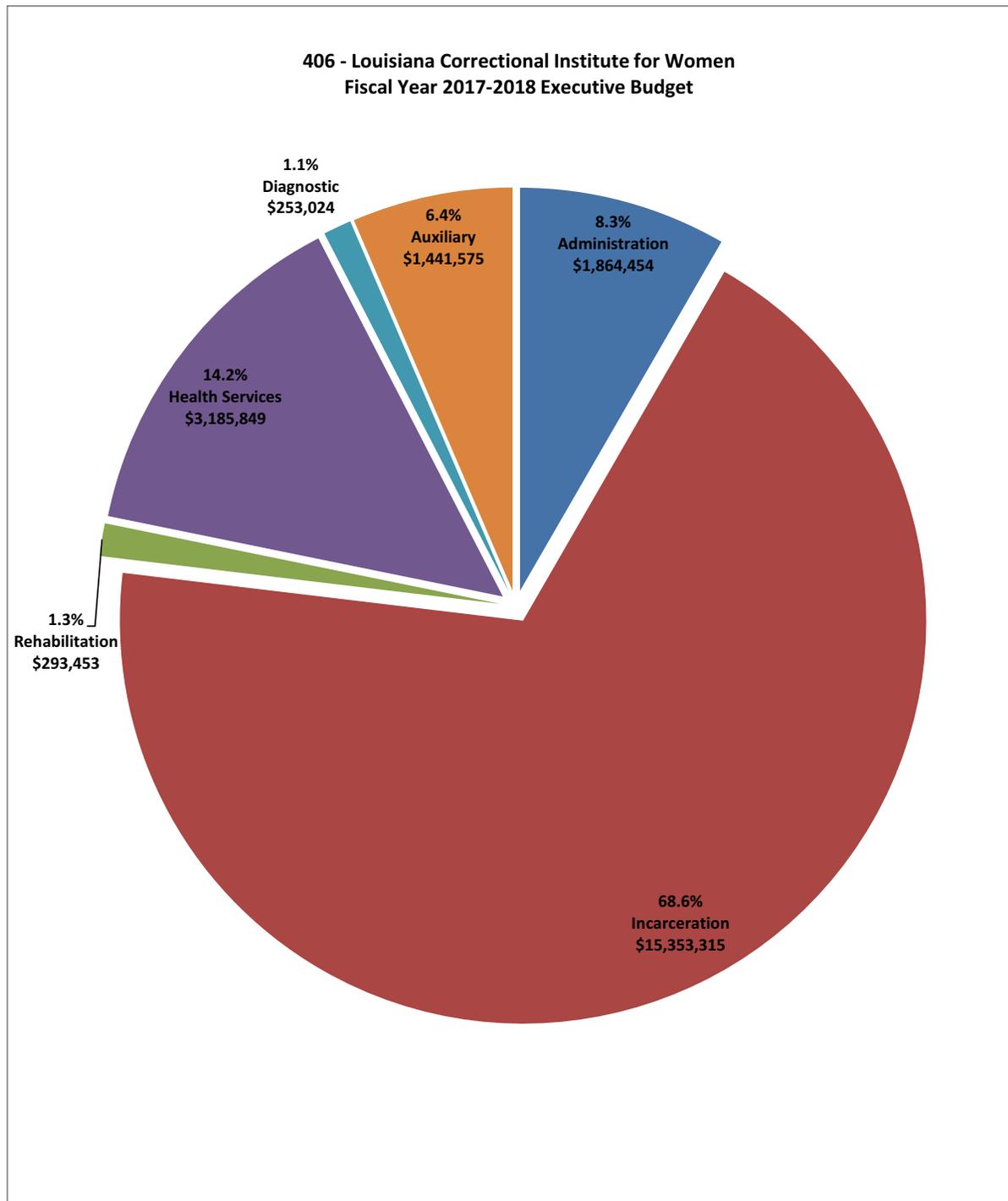
[American Correctional Association](#)

Louisiana Correctional Institute for Women Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,285,549	\$ 20,428,318	\$ 20,408,174	\$ 21,190,703	\$ 20,627,539	\$ 219,365
State General Fund by:						
Total Interagency Transfers	45,610	72,430	72,430	72,430	72,430	0
Fees and Self-generated Revenues	1,067,901	1,746,518	1,746,518	1,695,731	1,691,702	(54,816)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,399,060	\$ 22,247,266	\$ 22,227,122	\$ 22,958,864	\$ 22,391,671	\$ 164,549
Expenditures & Request:						
Administration	\$ 1,633,596	\$ 1,684,394	\$ 1,664,250	\$ 1,739,041	\$ 1,864,454	\$ 200,204
Incarceration	18,899,014	19,066,481	19,066,481	19,774,219	19,085,642	19,161
Auxiliary Account	866,450	1,496,391	1,496,391	1,445,604	1,441,575	(54,816)
Total Expenditures & Request	\$ 21,399,060	\$ 22,247,266	\$ 22,227,122	\$ 22,958,864	\$ 22,391,671	\$ 164,549
Authorized Full-Time Equivalents:						
Classified	260	261	263	262	262	(1)
Unclassified	4	3	3	4	4	1
Total FTEs	264	264	266	266	266	0



The distribution of this budget unit's Fiscal Year 2017-2018 Executive Budget funding is shown below, by Activity:



406_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities. Overseeing matters related to managing personnel, expenditures, and program operations; the Warden's and business offices provide direction and management over all institution programs related to the custody and care of incarcerated offenders.

Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,633,596	\$ 1,684,394	\$ 1,664,250	\$ 1,739,041	\$ 1,864,454	\$ 200,204
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	\$ 1,633,596	\$ 1,684,394	\$ 1,664,250	\$ 1,739,041	\$ 1,864,454	\$ 200,204
Expenditures & Request:						
Personal Services	\$ 406,296	\$ 411,726	\$ 568,193	\$ 592,894	\$ 623,929	\$ 55,736
Total Operating Expenses	322,368	324,272	324,272	331,406	195,979	(128,293)
Total Professional Services	5,505	5,505	5,505	5,626	5,505	0
Total Other Charges	898,427	942,891	766,280	809,115	1,039,041	272,761
Total Acq & Major Repairs	1,000	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,633,596	\$ 1,684,394	\$ 1,664,250	\$ 1,739,041	\$ 1,864,454	\$ 200,204



Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	5	5	7	7	7	0
Unclassified	0	0	0	0	0	0
Total FTEs	5	5	7	7	7	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (20,144)	\$ (20,144)	2	Mid-Year Adjustments (BA-7s):
\$ 1,664,250	\$ 1,664,250	7	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(128,293)	(128,293)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
3,070	3,070	0	Civil Service Training Series
31,104	31,104	0	Related Benefits Base Adjustment
5,904	5,904	0	Retirement Rate Adjustment
15,658	15,658	0	Salary Base Adjustment
41,570	41,570	0	Risk Management
215,753	215,753	0	Office of Technology Services (OTS)
(3,345)	(3,345)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
18,783	18,783	0	Provides funding for the purchase of two (2) replacement offender transport vehicles through the Louisiana Equipment Acquisition Fund (LEAF).
\$ 1,864,454	\$ 1,864,454	7	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,864,454	\$ 1,864,454	7	Base Executive Budget FY 2017-2018
\$ 1,864,454	\$ 1,864,454	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.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,978	Comprehensive Public Training Program (CPTP) Fees
\$669,866	Office of Risk Management (ORM) Fees
\$264,923	Office of Technology Services (OTS) Fees
\$29,553	Office of State Procurement
\$49,938	Office of Telecommunications Management (OTM) fees
\$18,783	DOA - LEAF funding for two (2) replacement offender transport vehicles
\$1,039,041	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,039,041	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20545)	36.0%	47.0%	40.0%	40.0%	47.0%	47.0%



406_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their ability to successfully reintegrate into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

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

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

The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities.

Incarceration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,651,953	\$ 18,743,924	\$ 18,743,924	\$ 19,451,662	\$ 18,763,085	\$ 19,161
State General Fund by:						
Total Interagency Transfers	45,610	72,430	72,430	72,430	72,430	0
Fees and Self-generated Revenues	201,451	250,127	250,127	250,127	250,127	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,899,014	\$ 19,066,481	\$ 19,066,481	\$ 19,774,219	\$ 19,085,642	\$ 19,161
Expenditures & Request:						
Personal Services	\$ 17,226,660	\$ 17,345,445	\$ 17,345,445	\$ 18,011,513	\$ 17,657,282	\$ 311,837
Total Operating Expenses	1,291,965	1,350,915	1,350,915	1,382,746	1,131,565	(219,350)
Total Professional Services	325,074	295,074	295,074	304,799	221,748	(73,326)
Total Other Charges	52,718	75,047	75,047	75,161	75,047	0
Total Acq & Major Repairs	2,597	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,899,014	\$ 19,066,481	\$ 19,066,481	\$ 19,774,219	\$ 19,085,642	\$ 19,161
Authorized Full-Time Equivalents:						
Classified	251	252	252	251	251	(1)
Unclassified	4	3	3	4	4	1
Total FTEs	255	255	255	255	255	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 18,743,924	\$ 19,066,481	255	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(292,676)	(292,676)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
37,866	37,866	0	Civil Service Training Series
(18,726)	(18,726)	0	Related Benefits Base Adjustment
233,814	233,814	0	Retirement Rate Adjustment
58,883	58,883	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 18,763,085	\$ 19,085,642	255	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 18,763,085	\$ 19,085,642	255	Base Executive Budget FY 2017-2018
\$ 18,763,085	\$ 19,085,642	255	Grand Total Recommended

Professional Services

Amount	Description
\$5,608	American Correctional Association (ACA) Accreditation fees
\$21,191	Legal services
\$143,133	Medical Services such as Psychiatry, Optometry, Physical Therapy, and ambulance services.
\$51,816	Coroner/Chaplain services
\$221,748	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$9,465	Office of Telecommunications Management (OTM) Fees



Other Charges (Continued)

Amount	Description
\$65,582	Louisiana State University Healthcare Services Division - Provides medical care and services for offenders.
\$75,047	SUB-TOTAL INTERAGENCY TRANSFERS
\$75,047	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1648)	5.6	4.7	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	926	1,098	1,098	1,098	1,098



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of major disturbances (LAPAS CODE - 10877)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10878)	0	0	0	0	0
Number of assaults - offender on staff (LAPAS CODE - 10879)	8	15	16	11	16
Number of assaults - offender on offender (LAPAS CODE - 10880)	27	12	43	41	17
Number of sex offenses (LAPAS CODE - 10881)	101	70	67	68	79

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24361)	59.08%	73.76%	68.01%	68.01%	74.00%	74.00%
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 - 20550)	14.62%	12.93%	12.45%	12.45%	12.93%	12.93%
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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22400)	705	721	764	764	721	721
K	Average occupancy - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22401)	58	58	63	63	58	58

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25453) This was a new Performance Indicator for FY 2012-2013.	Not Applicable	22	13	14	13	
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25454) This was a new Performance Indicator for FY 2012-2013.	Not Applicable	190	495	682	500	



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	866,450	1,496,391	1,496,391	1,445,604	1,441,575	(54,816)
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	\$ 866,450	\$ 1,496,391	\$ 1,496,391	\$ 1,445,604	\$ 1,441,575	\$ (54,816)
Expenditures & Request:						
Personal Services	\$ 211,440	\$ 267,504	\$ 267,504	\$ 216,717	\$ 212,688	\$ (54,816)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	655,010	1,228,887	1,228,887	1,228,887	1,228,887	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 866,450	\$ 1,496,391	\$ 1,496,391	\$ 1,445,604	\$ 1,441,575	\$ (54,816)
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	\$ 1,496,391	4	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	(24,216)	0	Related Benefits Base Adjustment
0	2,911	0	Retirement Rate Adjustment
0	(33,511)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,441,575	4	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,441,575	4	Base Executive Budget FY 2017-2018
\$ 0	\$ 1,441,575	4	Grand Total Recommended

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

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



08-407 — Winn Correctional Center

Agency Description

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

The mission of WNC is to house sentenced felons for the Louisiana Department of Public Safety and Corrections. Specifically, the facilities maintain the necessary level of security to ensure public safety as well as provide work programs, academic programs, and vocational programs to incarcerated offenders.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation while also serving to guide the Department's performance in carrying out its mission.

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

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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

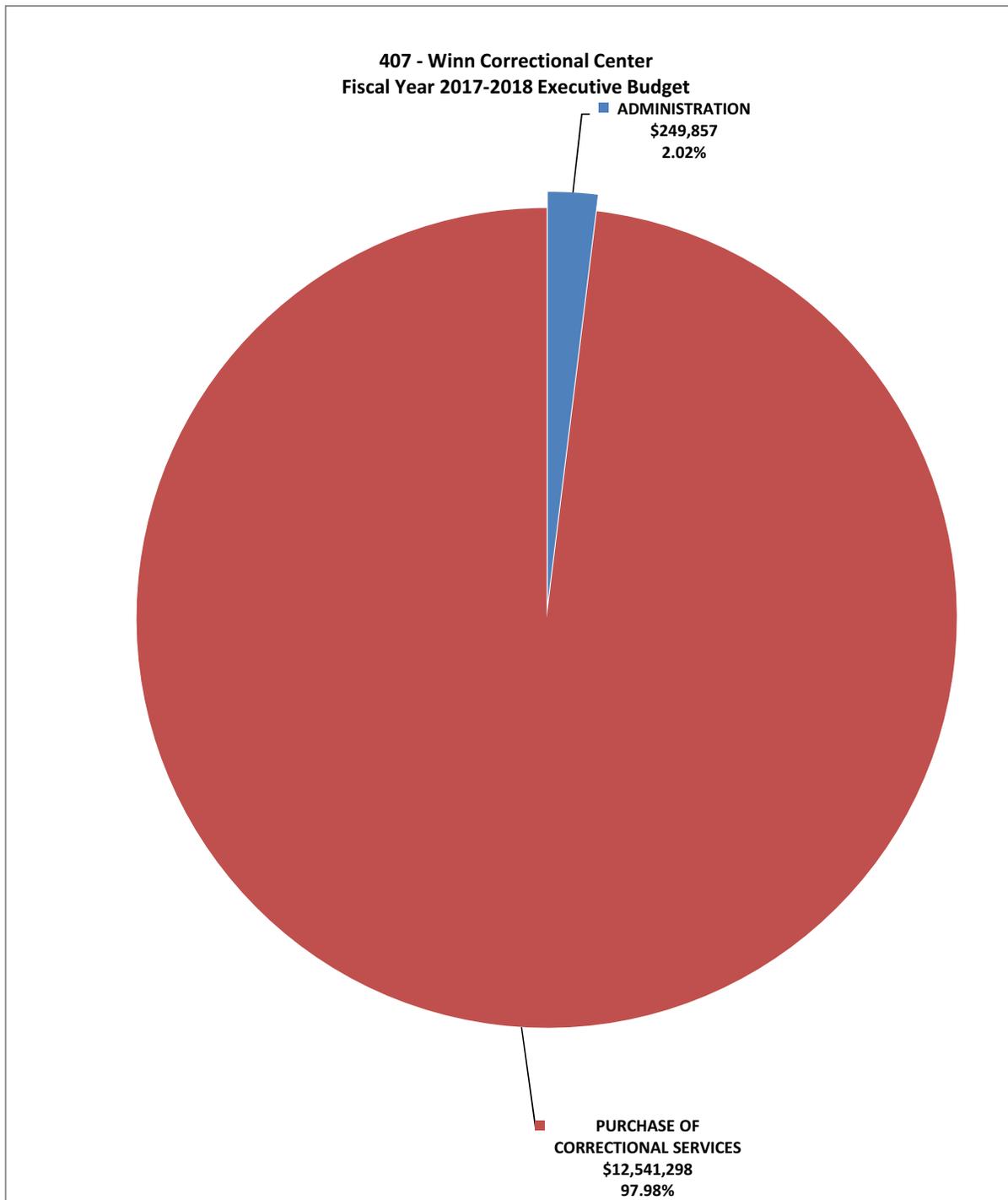
[LaSalle Corrections](#)

Winn Correctional Center Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,894,999	\$ 12,879,624	\$ 12,879,624	\$ 12,876,029	\$ 12,615,738	\$ (263,886)
State General Fund by:						
Total Interagency Transfers	21,730	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	104,360	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	\$ 17,021,089	\$ 13,055,407	\$ 13,055,407	\$ 13,051,812	\$ 12,791,521	\$ (263,886)
Expenditures & Request:						
Administration	\$ 220,374	\$ 256,369	\$ 256,369	\$ 252,774	\$ 249,857	\$ (6,512)
Purchase of Correctional Services	16,800,715	12,799,038	12,799,038	12,799,038	12,541,664	(257,374)
Total Expenditures & Request	\$ 17,021,089	\$ 13,055,407	\$ 13,055,407	\$ 13,051,812	\$ 12,791,521	\$ (263,886)
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 2017-2018 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 the Office of Risk Management insurance, and heating and air-conditioning system maintenance.

Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 116,014	\$ 131,587	\$ 131,587	\$ 127,992	\$ 125,075	\$ (6,512)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	104,360	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	\$ 220,374	\$ 256,369	\$ 256,369	\$ 252,774	\$ 249,857	\$ (6,512)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	104,739	129,247	129,247	132,091	129,157	(90)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	115,635	127,122	127,122	120,683	120,700	(6,422)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 220,374	\$ 256,369	\$ 256,369	\$ 252,774	\$ 249,857	\$ (6,512)



Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 131,587	\$ 256,369	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(90)	(90)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(6,439)	(6,439)	0	Risk Management
17	17	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ 125,075	\$ 249,857	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 125,075	\$ 249,857	0	Base Executive Budget FY 2017-2018
\$ 125,075	\$ 249,857	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$120,683	Office of Risk Management (ORM) Fees
\$17	Office of Technology Services (OTS) Fees
\$120,700	SUB-TOTAL INTERAGENCY TRANSFERS
\$120,700	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6545)	100%	100%	100%	100%	100%	100%



407_7000 — Purchase of Correctional Services

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

Program Description

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

The goals of the Purchase of Correctional Services Program are:

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

Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,778,985	\$ 12,748,037	\$ 12,748,037	\$ 12,748,037	\$ 12,490,663	\$ (257,374)
State General Fund by:						
Total Interagency Transfers	21,730	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,800,715	\$ 12,799,038	\$ 12,799,038	\$ 12,799,038	\$ 12,541,664	\$ (257,374)
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	16,800,715	12,799,038	12,799,038	12,799,038	12,541,664	(257,374)



Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	\$ 16,800,715	\$ 12,799,038	\$ 12,799,038	\$ 12,799,038	\$ 12,541,664	\$ (257,374)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,748,037	\$ 12,799,038	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
(257,374)	(257,374)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
			Non-Statewide Major Financial Changes:
\$ 12,490,663	\$ 12,541,664	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 12,490,663	\$ 12,541,664	0	Base Executive Budget FY 2017-2018
\$ 12,490,663	\$ 12,541,664	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$12,333,575	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
\$12,541,664	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,541,664	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1663)	6.4	6.4	6.4	6.4	6.4	6.4
K	Average daily offender population (LAPAS CODE - 20596)	1,576	1,438	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 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of major disturbances (LAPAS CODE - 10912)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10913)	0	1	1	0	21
Number of assaults - offender on staff (LAPAS CODE - 10914)	43	57	75	53	59
Number of assaults - offender on offender (LAPAS CODE - 10916)	62	70	63	71	78
Number of sex offenses (LAPAS CODE - 10918)	196	221	349	546	445

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24362)	36.87%	46.36%	38.72%	38.72%	46.36%	46.36%
<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)	8.86%	4.49%	5.87%	5.87%	4.49%	4.49%
<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 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25455)	Not Applicable	16	18	19	19
<p>This was a new Performance Indicator for FY 2012-2013.</p>					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25456)	Not Applicable	96	124	127	121
<p>This was a new Performance Indicator for FY 2012-2013.</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 sentenced felons for the Louisiana Department of Public Safety and Corrections. Specifically, facilities maintain the necessary level of security to ensure public safety as well as provide work programs, academic programs, and vocational programs to incarcerated offenders.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation while also serving to guide the Department's performance in carrying out its mission.

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

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



For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

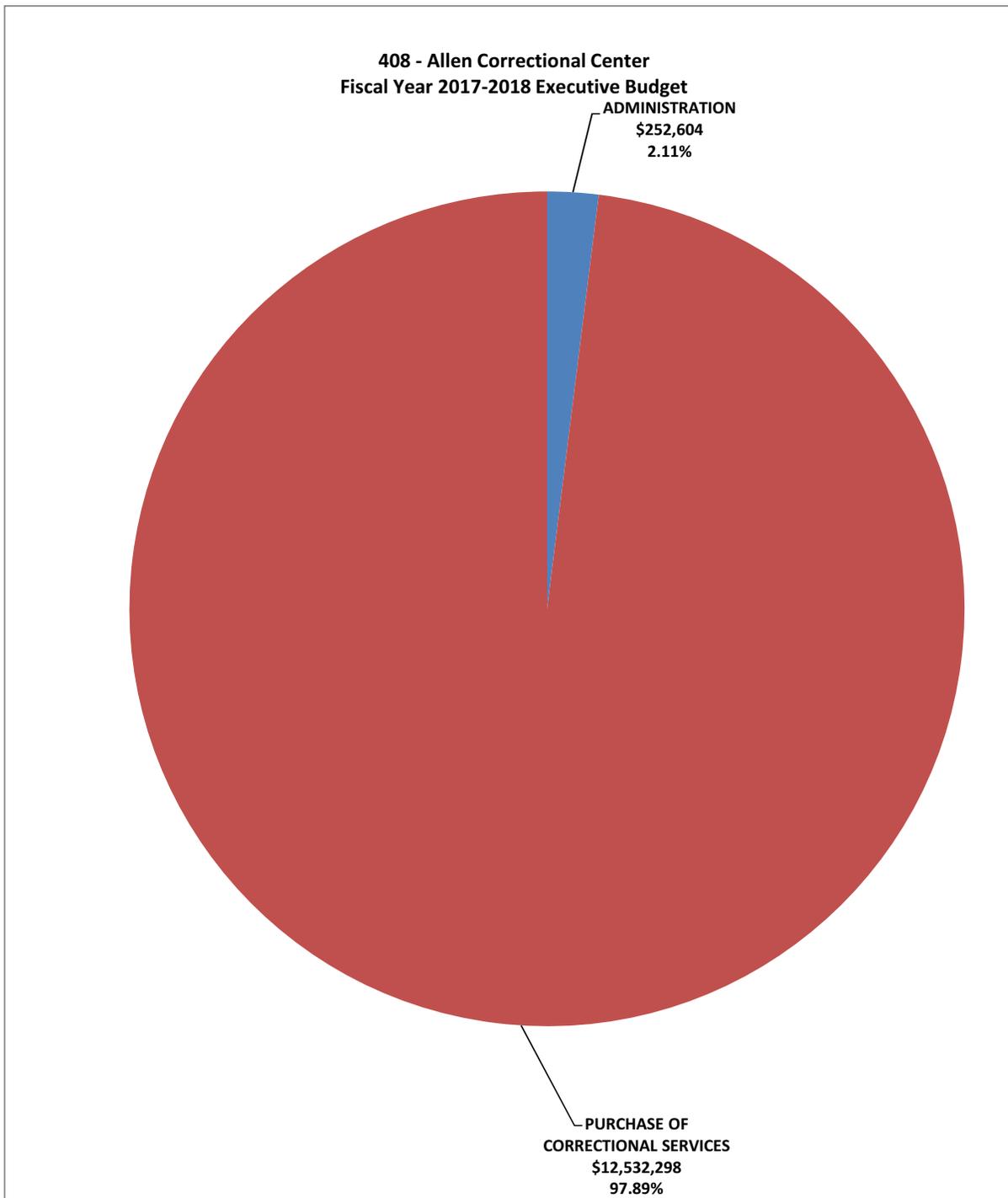
[The GEO Group, Inc.](#)

Allen Correctional Center Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,955,646	\$ 12,879,624	\$ 12,879,624	\$ 12,881,560	\$ 12,621,318	\$ (258,306)
State General Fund by:						
Total Interagency Transfers	43,007	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	103,612	112,583	112,583	112,583	112,583	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,102,265	\$ 13,043,208	\$ 13,043,208	\$ 13,045,144	\$ 12,784,902	\$ (258,306)
Expenditures & Request:						
Administration	\$ 199,501	\$ 253,521	\$ 253,521	\$ 252,775	\$ 252,604	\$ (917)
Purchase of Correctional Services	17,902,764	12,789,687	12,789,687	12,792,369	12,532,298	(257,389)
Total Expenditures & Request	\$ 18,102,265	\$ 13,043,208	\$ 13,043,208	\$ 13,045,144	\$ 12,784,902	\$ (258,306)
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 2017-2018 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 the Office of Risk Management insurance, and heating and air-conditioning system maintenance.

Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 95,889	\$ 140,938	\$ 140,938	\$ 140,192	\$ 140,021	\$ (917)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	103,612	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	\$ 199,501	\$ 253,521	\$ 253,521	\$ 252,775	\$ 252,604	\$ (917)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	89,269	121,896	121,896	121,896	121,708	(188)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	110,232	131,625	131,625	130,879	130,896	(729)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 199,501	\$ 253,521	\$ 253,521	\$ 252,775	\$ 252,604	\$ (917)



Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 140,938	\$ 253,521	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(188)	(188)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(746)	(746)	0	Risk Management
17	17	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ 140,021	\$ 252,604	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 140,021	\$ 252,604	0	Base Executive Budget FY 2017-2018
\$ 140,021	\$ 252,604	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$130,879	Office of Risk Management (ORM) Fees
\$17	Office of Technology Services (OTS) Fees
\$130,896	SUB-TOTAL INTERAGENCY TRANSFERS
\$130,896	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- 1. (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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6549)	100%	100%	100%	100%	100%	100%



408_7000 — Purchase of Correctional Services

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

Program Description

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

The goals of the Purchase of Correctional Services Program are:

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

Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,859,757	\$ 12,738,686	\$ 12,738,686	\$ 12,741,368	\$ 12,481,297	\$ (257,389)
State General Fund by:						
Total Interagency Transfers	43,007	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,902,764	\$ 12,789,687	\$ 12,789,687	\$ 12,792,369	\$ 12,532,298	\$ (257,389)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	2,682	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	17,902,764	12,789,687	12,789,687	12,789,687	12,532,298	(257,389)



Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	\$ 17,902,764	\$ 12,789,687	\$ 12,789,687	\$ 12,792,369	\$ 12,532,298	\$ (257,389)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,738,686	\$ 12,789,687	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
(257,389)	(257,389)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
			Non-Statewide Major Financial Changes:
\$ 12,481,297	\$ 12,532,298	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 12,481,297	\$ 12,532,298	0	Base Executive Budget FY 2017-2018
\$ 12,481,297	\$ 12,532,298	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$12,299,319	Per diem payments for the care of offenders at this facility
\$207,703	Funding for extraordinary medical costs incurred by offenders for required medical treatments
\$25,276	Hospital Security Costs
\$12,532,298	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,532,298	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1673)	7.2	7.2	7.2	7.2	7.2	7.2
K	Average daily offender population (LAPAS CODE - 20605)	1,576	1,515	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 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of major disturbances (LAPAS CODE - 10935)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10936)	2	5	1	3	1
Number of assaults - offender on staff (LAPAS CODE - 10937)	17	22	21	49	92
Number of assaults - offender on offender (LAPAS CODE - 10938)	64	53	57	77	77
Number of sex offenses (LAPAS CODE - 10939)	163	178	229	330	429

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24363)	44.09%	50.29%	49.18%	49.18%	50.29%	50.29%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20609)	14.67%	9.10%	9.58%	9.58%	9.10%	9.10%
<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 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25457)	Not Applicable	16	16	16	16	
<p>This was a new Performance Indicator for FY 2012-2013.</p>						
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25458)	Not Applicable	1,717	1,298	107	41	
<p>This was a new Performance Indicator for FY 2012-2013.</p>						



08-409 — Dixon Correctional Institute

Agency Description

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

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

Goals and priorities are built around the Department's commitment to public safety and rehabilitation while also serving to guide the Department's performance in carrying out its mission.

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



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

For additional information, see:

[Corrections Services](#)

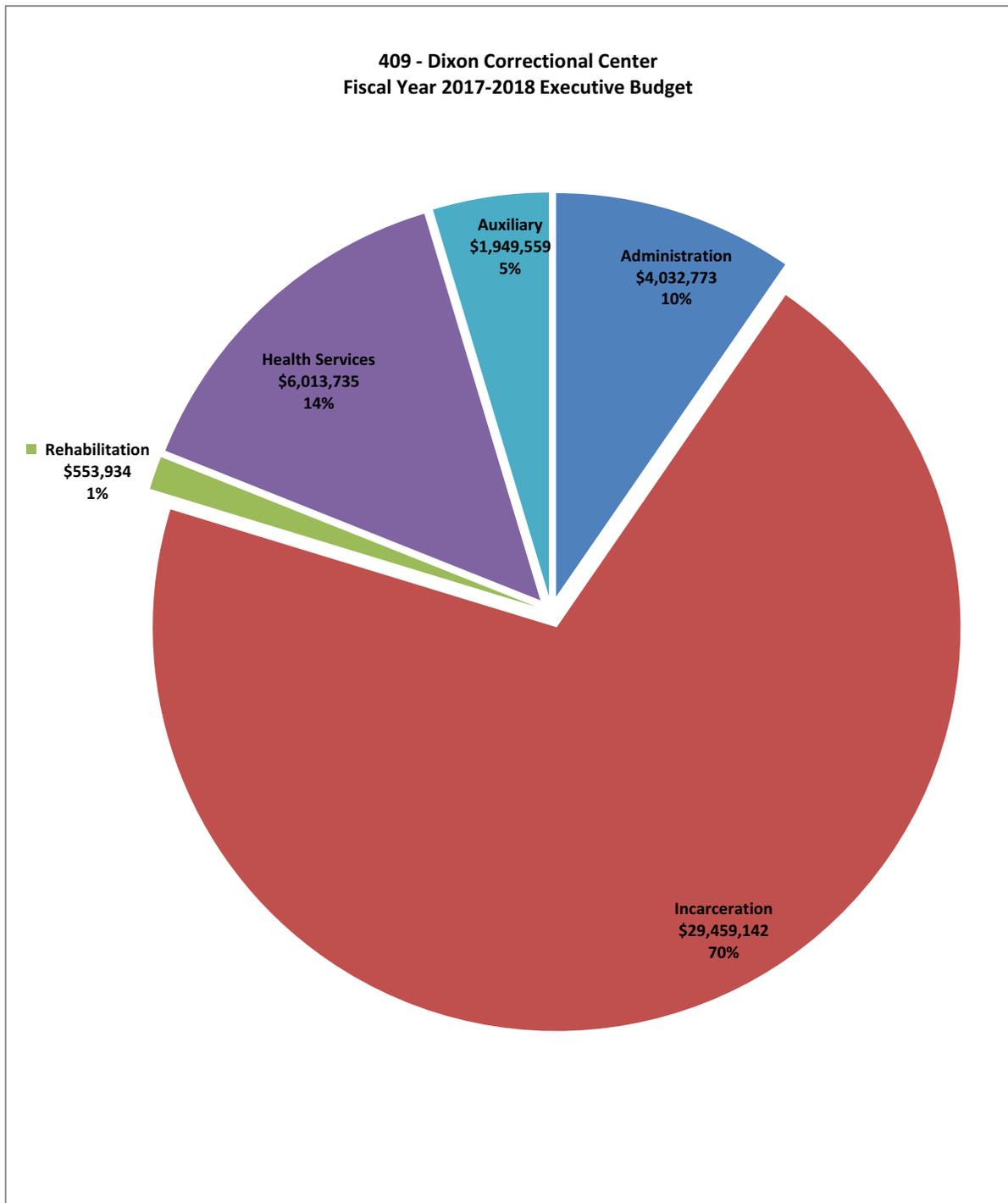
[American Correctional Association](#)

Dixon Correctional Institute Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 38,897,657	\$ 37,859,726	\$ 37,833,740	\$ 38,779,218	\$ 37,550,687	\$ (283,053)
State General Fund by:						
Total Interagency Transfers	1,583,035	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees and Self-generated Revenues	3,915,118	2,722,305	2,722,305	2,740,772	2,743,008	20,703
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	\$ 44,395,810	\$ 42,297,478	\$ 42,271,492	\$ 43,235,437	\$ 42,009,142	\$ (262,350)
Expenditures & Request:						
Administration	\$ 3,908,208	\$ 3,904,955	\$ 3,878,969	\$ 3,833,238	\$ 4,032,773	\$ 153,804
Incarceration	38,952,148	36,463,667	36,463,667	37,454,876	36,026,810	(436,857)
Auxiliary Account	1,535,454	1,928,856	1,928,856	1,947,323	1,949,559	20,703
Total Expenditures & Request	\$ 44,395,810	\$ 42,297,478	\$ 42,271,492	\$ 43,235,437	\$ 42,009,142	\$ (262,350)
Authorized Full-Time Equivalents:						
Classified	455	455	458	458	458	0
Unclassified	6	6	6	6	6	0
Total FTEs	461	461	464	464	464	0



The distribution of this budget unit's Fiscal Year 2017-2018 Executive Budget funding is shown below, by Activity:



409_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities. Overseeing matters related to managing personnel, expenditures, and program operations; the Warden's and business offices provide direction and management over all institution programs related to the custody and care of incarcerated offenders.

Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,908,208	\$ 3,885,789	\$ 3,859,803	\$ 3,814,072	\$ 4,013,607	\$ 153,804
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	19,166	19,166	19,166	19,166	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,908,208	\$ 3,904,955	\$ 3,878,969	\$ 3,833,238	\$ 4,032,773	\$ 153,804
Expenditures & Request:						
Personal Services	\$ 809,356	\$ 860,650	\$ 1,080,195	\$ 1,070,451	\$ 1,079,519	\$ (676)
Total Operating Expenses	879,143	594,805	594,805	607,891	594,805	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,219,709	2,449,500	2,203,969	2,154,896	2,358,449	154,480
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,908,208	\$ 3,904,955	\$ 3,878,969	\$ 3,833,238	\$ 4,032,773	\$ 153,804



Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	9	9	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	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
\$ (25,986)	\$ (25,986)	3	Mid-Year Adjustments (BA-7s):
\$ 3,859,803	\$ 3,878,969	12	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
34,080	34,080	0	Related Benefits Base Adjustment
14,881	14,881	0	Retirement Rate Adjustment
(49,637)	(49,637)	0	Salary Base Adjustment
(33,039)	(33,039)	0	Risk Management
194,125	194,125	0	Office of Technology Services (OTS)
(6,257)	(6,257)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
(17,500)	(17,500)	0	Reduction as a result of a decrease in utilities expenditures at the East Louisiana State Hospital.
17,151	17,151	0	Provides funding for the purchase of two (2) replacement offender transport vehicles through the Louisiana Equipment Acquisition Fund (LEAF).
\$ 4,013,607	\$ 4,032,773	12	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,013,607	\$ 4,032,773	12	Base Executive Budget FY 2017-2018
\$ 4,013,607	\$ 4,032,773	12	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,967	Comprehensive Public Training Program (CPTP) Fees
\$385,680	Reimbursement of utility costs to East Louisiana State Hospital
\$1,539,960	Office of Risk Management (ORM) Fees
\$273,011	Office of Technology Services (OTS) Fees
\$56,649	Office of Telecommunications Management (OTM) Fees
\$75,031	Office of State Procurement (OSP)
\$17,151	DOA - LEAF funding for two (2) replacement offender transport vehicles
\$2,358,449	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,358,449	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20616)	29%	48%	38%	38%	48%	48%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Percentage of certified correctional professionals (LAPAS CODE - 20614)	3.0%	3.7%	2.8%	2.8%	2.8%



409_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations which promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

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

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

The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities.

Incarceration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 34,989,449	\$ 33,973,937	\$ 33,973,937	\$ 34,965,146	\$ 33,537,080	\$ (436,857)
State General Fund by:						
Total Interagency Transfers	1,583,035	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees and Self-generated Revenues	2,379,664	774,283	774,283	774,283	774,283	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 38,952,148	\$ 36,463,667	\$ 36,463,667	\$ 37,454,876	\$ 36,026,810	\$ (436,857)
Expenditures & Request:						
Personal Services	\$ 31,849,683	\$ 30,280,471	\$ 30,280,471	\$ 31,104,029	\$ 30,609,604	\$ 329,133
Total Operating Expenses	3,399,533	2,870,454	2,870,454	2,935,866	2,480,956	(389,498)
Total Professional Services	3,427,949	3,026,000	3,026,000	3,128,239	2,649,508	(376,492)
Total Other Charges	21,604	286,742	286,742	286,742	286,742	0
Total Acq & Major Repairs	253,379	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 38,952,148	\$ 36,463,667	\$ 36,463,667	\$ 37,454,876	\$ 36,026,810	\$ (436,857)
Authorized Full-Time Equivalents:						
Classified	441	441	441	441	441	0
Unclassified	6	6	6	6	6	0
Total FTEs	447	447	447	447	447	0

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are from the Department of Transportation and Development (DOTD), the Secretary of State, and the State Legislature for security costs associated with providing offender work crews. The Fees and Self-generated Revenue are derived from the following: (1) employee purchases of meals; (2) reimbursement from offenders for copies of offender records; (3) funds received from the offender canteen to cover the administrative cost of managing the offender canteen program; (4) funds received from



telephone commissions; (5) reimbursement from the cities of Zachary, Vinton, and Derrider, as well as the parishes of East Baton Rouge and Livingston for security costs associated with providing offender work crews; and (6) reimbursement from the Humane Society of the United States (HSUS) for expenses associated with the pet shelter. In prior fiscal years this program was also funded by Statutory Dedication from the Overcollections Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 33,973,937	\$ 36,463,667	447	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
(765,990)	(765,990)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
59,279	59,279	0	Civil Service Training Series
242,559	242,559	0	Related Benefits Base Adjustment
404,110	404,110	0	Retirement Rate Adjustment
(376,815)	(376,815)	0	Salary Base Adjustment
			Non-Statewide Major Financial Changes:
\$ 33,537,080	\$ 36,026,810	447	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 33,537,080	\$ 36,026,810	447	Base Executive Budget FY 2017-2018
\$ 33,537,080	\$ 36,026,810	447	Grand Total Recommended

Professional Services

Amount	Description
\$12,000	Veterinary services
\$16,800	Pharmacy, Religious and Educational services including chaplains and instructors
\$2,620,708	Medical contract services, including the operation and maintenance of the dialysis unit used by adult offenders statewide.
\$2,649,508	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
\$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 & Major Repairs.

Performance Information

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1684)	4.6	4.6	4.5	4.5	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)	1,800	1,765	1,800	1,800	1,800	1,800



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of major disturbances (LAPAS CODE - 10953)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10954)	4	3	16	8	8
Number of assaults - offender on staff (LAPAS CODE - 10955)	11	11	19	33	36
Number of assaults - offender on offender (LAPAS CODE - 10956)	21	38	42	38	29
Number of sex offenses (LAPAS CODE - 10957)	125	116	159	184	170

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24364)	48.85%	62.15%	55.99%	55.99%	62.00%	62.00%
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)	13.68%	9.25%	10.51%	10.51%	10.00%	10.00%
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 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25459)	Not Applicable	13	14	14	15
This was a new Performance Indicator for FY 2012-2013.					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25460)	Not Applicable	209	286	337	511
This was a new Performance Indicator for FY 2012-2013.					



409_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	1,535,454	1,928,856	1,928,856	1,947,323	1,949,559	20,703
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	\$ 1,535,454	\$ 1,928,856	\$ 1,928,856	\$ 1,947,323	\$ 1,949,559	\$ 20,703
Expenditures & Request:						
Personal Services	\$ 336,351	\$ 341,665	\$ 341,665	\$ 360,132	\$ 362,368	\$ 20,703
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,199,103	1,587,191	1,587,191	1,587,191	1,587,191	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,535,454	\$ 1,928,856	\$ 1,928,856	\$ 1,947,323	\$ 1,949,559	\$ 20,703
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	\$ 1,928,856	5	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	4,088	0	Civil Service Training Series
0	2,725	0	Related Benefits Base Adjustment
0	5,059	0	Retirement Rate Adjustment
0	8,831	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,949,559	5	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,949,559	5	Base Executive Budget FY 2017-2018
\$ 0	\$ 1,949,559	5	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$1,587,191	Purchase of supplies for Canteen operations
\$1,587,191	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,587,191	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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



08-413 — Elayn Hunt Correctional Center

Agency Description

Elayn Hunt Correctional Center (EHCC) is an adult male, multi-level security institution located at St. Gabriel. The prison, which opened in 1979, has an operational capacity of 2,019. EHCC serves two major correctional functions. In addition to housing male offenders on a permanent basis, EHCC is the primary intake point of adult male offenders committed to the Department of Public Safety and Corrections (DPS&C). This function is known as the Hunt Reception and Diagnostic Center (HRDC). EHCC received American Correctional Association (ACA) accreditation in August 1993 and has since maintained accreditation. EHCC was released from the federal consent decree in 1997.

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

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

Goals and priorities are built around the Department's commitment to public safety and rehabilitation while also serving to guide the Department's performance in carrying out its mission.

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



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

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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 53,727,487	\$ 54,829,439	\$ 54,839,627	\$ 60,583,499	\$ 58,772,535	\$ 3,932,908
State General Fund by:						
Total Interagency Transfers	170,900	237,613	237,613	237,613	237,613	0
Fees and Self-generated Revenues	2,018,911	2,544,621	2,544,621	2,549,396	2,540,855	(3,766)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 55,917,298	\$ 57,611,673	\$ 57,621,861	\$ 63,370,508	\$ 61,551,003	\$ 3,929,142
Expenditures & Request:						
Administration	\$ 5,192,470	\$ 5,889,408	\$ 5,864,953	\$ 6,554,892	\$ 6,502,117	\$ 637,164
Incarceration	49,345,945	49,782,511	49,817,154	54,871,087	53,112,898	3,295,744
Auxiliary Account	1,378,883	1,939,754	1,939,754	1,944,529	1,935,988	(3,766)
Total Expenditures & Request	\$ 55,917,298	\$ 57,611,673	\$ 57,621,861	\$ 63,370,508	\$ 61,551,003	\$ 3,929,142

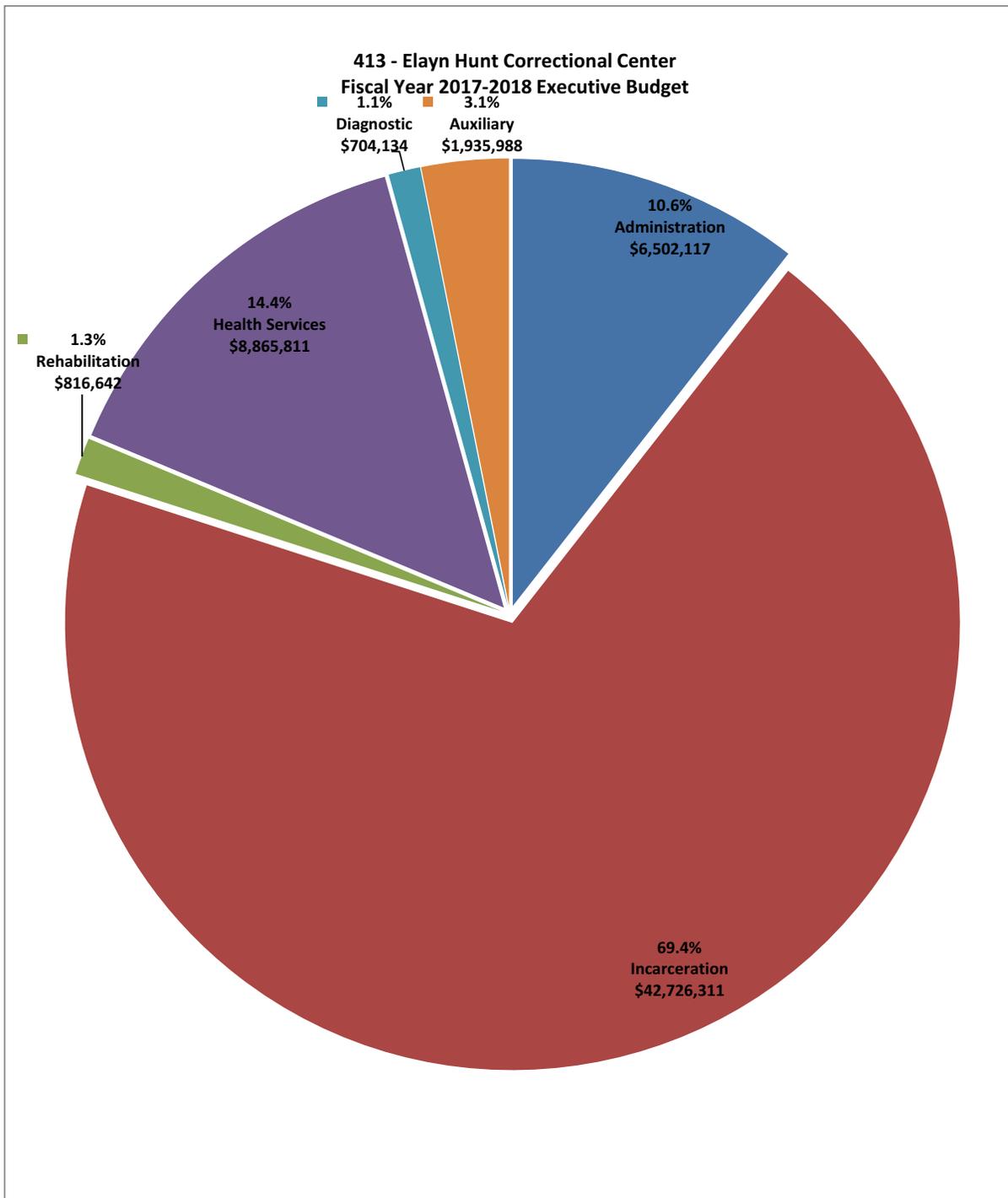


Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	637	637	641	640	640	(1)
Unclassified	7	7	7	8	8	1
Total FTEs	644	644	648	648	648	0



The distribution of this budget unit's Fiscal Year 2017-2018 Executive Budget funding is shown below, by Activity:



413_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities. Overseeing matters related to managing personnel, expenditures, and program operations; the Warden’s and business offices provide direction and management over all institution programs related to the custody and care of incarcerated offenders.

Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,192,470	\$ 5,889,408	\$ 5,864,953	\$ 6,554,892	\$ 6,502,117	\$ 637,164
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	\$ 5,192,470	\$ 5,889,408	\$ 5,864,953	\$ 6,554,892	\$ 6,502,117	\$ 637,164
Expenditures & Request:						
Personal Services	\$ 622,007	\$ 573,273	\$ 861,915	\$ 875,377	\$ 867,643	\$ 5,728
Total Operating Expenses	1,811,843	1,813,458	1,813,458	1,853,354	1,565,675	(247,783)
Total Professional Services	0	53,241	53,241	54,412	53,241	0
Total Other Charges	2,758,620	3,449,436	3,136,339	3,771,749	4,015,558	879,219
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,192,470	\$ 5,889,408	\$ 5,864,953	\$ 6,554,892	\$ 6,502,117	\$ 637,164



Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	5	5	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	5	5	9	9	9	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (24,455)	\$ (24,455)	4	Mid-Year Adjustments (BA-7s):
\$ 5,864,953	\$ 5,864,953	9	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(247,783)	(247,783)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(22,023)	(22,023)	0	Related Benefits Base Adjustment
12,178	12,178	0	Retirement Rate Adjustment
15,573	15,573	0	Salary Base Adjustment
633,343	633,343	0	Risk Management
222,707	222,707	0	Office of Technology Services (OTS)
(26,074)	(26,074)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
49,243	49,243	0	Provides funding for the purchase of six (6) replacement offender transport vehicles through the Louisiana Equipment Acquisition Fund (LEAF).
\$ 6,502,117	\$ 6,502,117	9	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,502,117	\$ 6,502,117	9	Base Executive Budget FY 2017-2018
\$ 6,502,117	\$ 6,502,117	9	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,313	Comprehensive Public Training Program (CPTP) Fees
\$3,459,866	Office of Risk Management (ORM) Fees
\$326,326	Office of Technology Services (OTS) Fees
\$94,242	Office of Telecommunications Management (OTM) fees
\$76,568	Office of State Procurement (OSP)
\$49,243	DOA - LEAF funding for six (6) replacement offender transport vehicles
\$4,015,558	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,015,558	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20696)	35%	49%	44%	44%	49%	49%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Percentage of certified correctional professionals (LAPAS CODE - 20697)	0.6%	0.3%	0.5%	0.5%	0.5%



413_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.
- IV. Effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

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

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

The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities.

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

Incarceration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 48,535,017	\$ 48,940,031	\$ 48,974,674	\$ 54,028,607	\$ 52,270,418	\$ 3,295,744
State General Fund by:						
Total Interagency Transfers	170,900	237,613	237,613	237,613	237,613	0
Fees and Self-generated Revenues	640,028	604,867	604,867	604,867	604,867	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 49,345,945	\$ 49,782,511	\$ 49,817,154	\$ 54,871,087	\$ 53,112,898	\$ 3,295,744
Expenditures & Request:						
Personal Services	\$ 40,748,651	\$ 41,885,167	\$ 41,885,167	\$ 43,497,037	\$ 42,909,777	\$ 1,024,610
Total Operating Expenses	7,862,074	6,500,244	7,274,887	10,706,873	9,583,746	2,308,859
Total Professional Services	455,521	328,520	328,520	338,470	290,795	(37,725)
Total Other Charges	50,797	1,068,580	328,580	328,707	328,580	0
Total Acq & Major Repairs	228,902	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 49,345,945	\$ 49,782,511	\$ 49,817,154	\$ 54,871,087	\$ 53,112,898	\$ 3,295,744
Authorized Full-Time Equivalents:						
Classified	627	627	627	626	626	(1)
Unclassified	7	7	7	8	8	1
Total FTEs	634	634	634	634	634	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 34,643	\$ 34,643	0	Mid-Year Adjustments (BA-7s):
\$ 48,974,674	\$ 49,817,154	634	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(951,657)	(951,657)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
109,558	109,558	0	Civil Service Training Series
34,210	34,210	0	Related Benefits Base Adjustment
563,414	563,414	0	Retirement Rate Adjustment
317,428	317,428	0	Salary Base Adjustment
(34,643)	(34,643)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
2,500,000	2,500,000	0	Provides for an increase in Supplies expenditures due to an increase in the cost of hepatitis medication.
757,434	757,434	0	Provides for an increase in Supplies expenditures for pharmaceuticals due to the department's regionalization of pharmacy services in Fiscal Year 2011-2012, as well as for the increased workload associated with the closure of C. Paul Phelps and J. Levy Dabadie Correctional Centers.
\$ 52,270,418	\$ 53,112,898	634	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 52,270,418	\$ 53,112,898	634	Base Executive Budget FY 2017-2018
\$ 52,270,418	\$ 53,112,898	634	Grand Total Recommended



Professional Services

Amount	Description
\$6,000	Veterinary Services
\$45,900	Chaplain and pre-release counseling services
\$238,895	Medical Services such as Optometry, Radiology, Dentistry and Psychology
\$290,795	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,677	Department of Public Safety, Office of State Police - User fee for radio system
\$277,616	Louisiana State University Healthcare Services Division - Medical services for offenders
\$27,287	Division of Administration - Commodities and services
\$15,000	LEAF, water permit, raditation fee, hazardous waste, miscellaneous
\$328,580	SUB-TOTAL INTERAGENCY TRANSFERS
\$328,580	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1716)	3.8	4.0	3.8	3.8	4.0	4.0
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 - 20698)	2,019	1,955	2,019	2,019	2,019	2,019

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of major disturbances (LAPAS CODE - 11054)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11055)	4	4	6	7	0
Number of assaults - offender on staff (LAPAS CODE - 11056)	25	42	97	131	240
Number of assaults - offender on offender (LAPAS CODE - 11057)	62	50	73	89	99
Number of sex offenses (LAPAS CODE - 11058)	218	218	328	410	528

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24367)	72.62%	65.91%	68.29%	68.29%	65.91%	65.91%
This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20703)	21.28%	13.42%	14.45%	14.45%	13.42%	13.42%
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.							

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of offenders processed annually - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1726)	4,700	3,800	4,000	4,000	3,800	3,800
K	Average occupancy - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1727)	400	243	400	400	243	243



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25461)	Not Applicable	16	16	16	17
This was a new Performance Indicator for FY 2012-2013.					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25462)	Not Applicable	597	760	746	504
This was a new Performance Indicator for FY 2012-2013.					



413_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	1,378,883	1,939,754	1,939,754	1,944,529	1,935,988	(3,766)
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	\$ 1,378,883	\$ 1,939,754	\$ 1,939,754	\$ 1,944,529	\$ 1,935,988	\$ (3,766)
Expenditures & Request:						
Personal Services	\$ 337,828	\$ 327,270	\$ 327,270	\$ 332,045	\$ 323,504	\$ (3,766)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,041,055	1,612,484	1,612,484	1,612,484	1,612,484	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,378,883	\$ 1,939,754	\$ 1,939,754	\$ 1,944,529	\$ 1,935,988	\$ (3,766)
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	\$ 1,939,754	5	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	(6,992)	0	Related Benefits Base Adjustment
0	4,759	0	Retirement Rate Adjustment
0	(1,533)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,935,988	5	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,935,988	5	Base Executive Budget FY 2017-2018
\$ 0	\$ 1,935,988	5	Grand Total Recommended

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

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



08-414 — David Wade Correctional Center

Agency Description

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

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

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

Goals and priorities are built around the Department's commitment to public safety and rehabilitation while also serving to guide the Department's performance in carrying out its mission.

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



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

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

For additional information, see:

[Corrections Services](#)

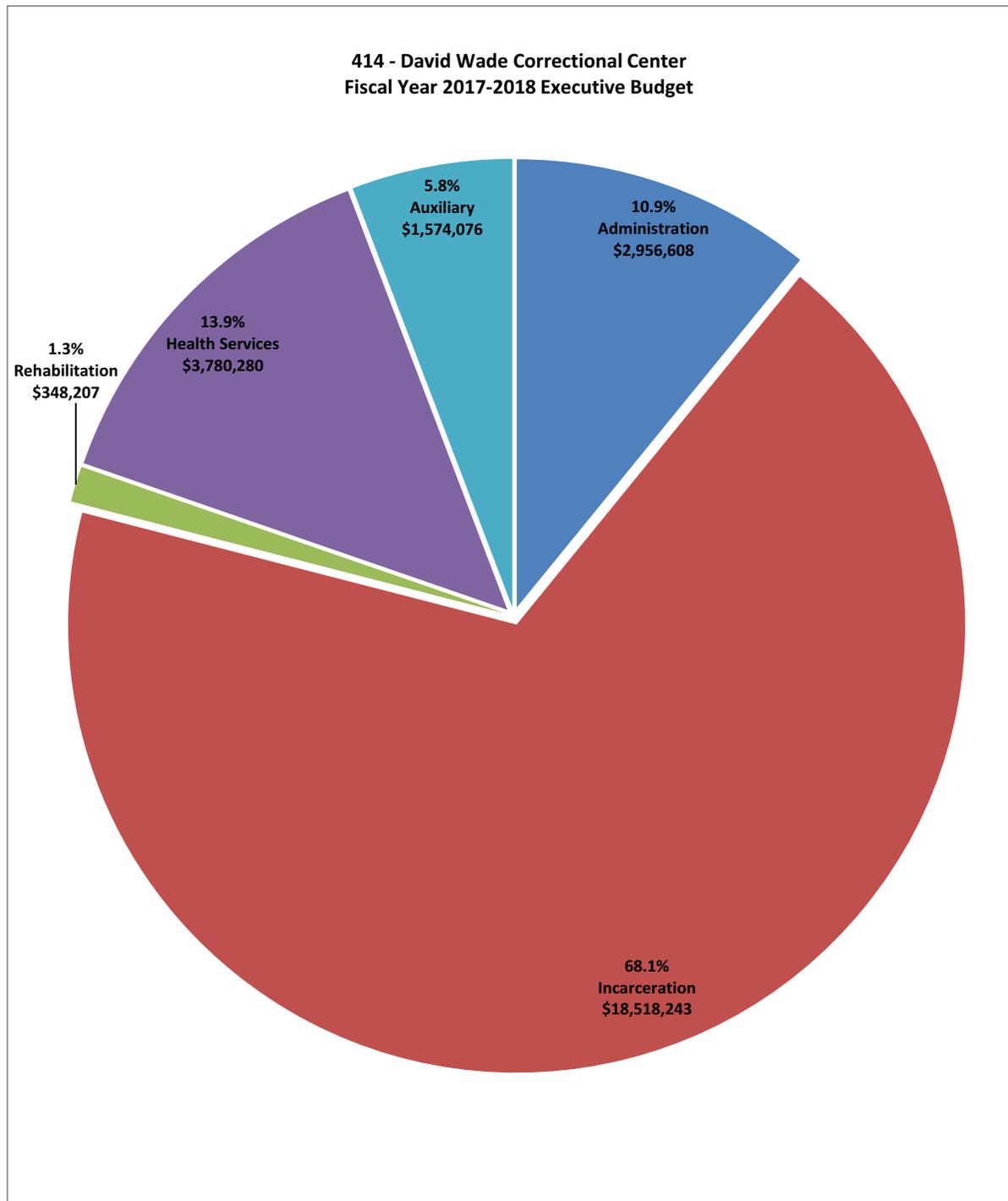
[American Correctional Association](#)

David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,728,685	\$ 25,291,029	\$ 25,218,453	\$ 25,831,606	\$ 24,918,946	\$ (299,507)
State General Fund by:						
Total Interagency Transfers	22,342	86,191	86,191	86,191	86,191	0
Fees and Self-generated Revenues	1,540,713	2,157,746	2,157,746	2,151,628	2,172,277	14,531
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 27,291,740	\$ 27,534,966	\$ 27,462,390	\$ 28,069,425	\$ 27,177,414	\$ (284,976)
Expenditures & Request:						
Administration	\$ 3,195,975	\$ 2,966,837	\$ 2,894,261	\$ 2,936,718	\$ 2,956,608	\$ 62,347
Incarceration	23,120,072	23,008,584	23,008,584	23,579,280	22,646,730	(361,854)
Auxiliary Account	975,693	1,559,545	1,559,545	1,553,427	1,574,076	14,531
Total Expenditures & Request	\$ 27,291,740	\$ 27,534,966	\$ 27,462,390	\$ 28,069,425	\$ 27,177,414	\$ (284,976)
Authorized Full-Time Equivalents:						
Classified	322	322	324	324	324	0
Unclassified	4	4	4	4	4	0
Total FTEs	326	326	328	328	328	0



The distribution of this budget unit's Fiscal Year 2017-2018 Executive Budget funding is shown below, by Activity:



414_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities. Overseeing matters related to managing personnel, expenditures, and program operations; the Warden's and business offices provide direction and management over all institution programs related to the custody and care of incarcerated offenders.

Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,195,975	\$ 2,966,837	\$ 2,894,261	\$ 2,936,718	\$ 2,956,608	\$ 62,347
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	\$ 3,195,975	\$ 2,966,837	\$ 2,894,261	\$ 2,936,718	\$ 2,956,608	\$ 62,347
Expenditures & Request:						
Personal Services	\$ 745,231	\$ 760,726	\$ 905,098	\$ 942,387	\$ 927,452	\$ 22,354
Total Operating Expenses	971,504	669,827	669,827	687,241	522,113	(147,714)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,479,240	1,536,284	1,319,336	1,307,090	1,507,043	187,707
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,195,975	\$ 2,966,837	\$ 2,894,261	\$ 2,936,718	\$ 2,956,608	\$ 62,347



Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	7	7	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	7	7	9	9	9	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (72,576)	\$ (72,576)	2	Mid-Year Adjustments (BA-7s):
\$ 2,894,261	\$ 2,894,261	9	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(147,714)	(147,714)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
3,298	3,298	0	Civil Service Training Series
(2,602)	(2,602)	0	Related Benefits Base Adjustment
11,731	11,731	0	Retirement Rate Adjustment
9,927	9,927	0	Salary Base Adjustment
(12,892)	(12,892)	0	Risk Management
187,340	187,340	0	Office of Technology Services (OTS)
(8,737)	(8,737)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
21,996	21,996	0	Provides funding for the purchase of two (2) replacement offender transport vehicles through the Louisiana Equipment Acquisition Fund (LEAF).
\$ 2,956,608	\$ 2,956,608	9	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,956,608	\$ 2,956,608	9	Base Executive Budget FY 2017-2018
\$ 2,956,608	\$ 2,956,608	9	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$7,402	Comprehensive Public Training Program (CPTP) Fees
\$1,180,389	Office of Risk Management (ORM) Fees
\$41,351	Office of State Procurement
\$244,963	Office of Technology Services (OTS) Fees
\$10,942	Office of Telecommunications Management (OTM) fees
\$21,996	DOA - LEAF funding for two (2) replacement offender transport vehicles
\$1,507,043	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,507,043	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20721)	26%	28%	29%	29%	28%	28%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Percentage of certified correctional professionals (LAPAS CODE - 20722)	0.6%	0.6%	0.6%	0.6%	0.6%



414_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,532,710	\$ 22,324,192	\$ 22,324,192	\$ 22,894,888	\$ 21,962,338	\$ (361,854)
State General Fund by:						
Total Interagency Transfers	22,342	86,191	86,191	86,191	86,191	0
Fees and Self-generated Revenues	565,020	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	\$ 23,120,072	\$ 23,008,584	\$ 23,008,584	\$ 23,579,280	\$ 22,646,730	\$ (361,854)
Expenditures & Request:						
Personal Services	\$ 20,626,296	\$ 20,668,890	\$ 20,668,890	\$ 21,179,203	\$ 20,667,871	\$ (1,019)
Total Operating Expenses	2,219,880	2,056,456	2,056,456	2,110,001	1,738,642	(317,814)
Total Professional Services	230,501	203,238	203,238	210,076	160,217	(43,021)
Total Other Charges	40,001	80,000	80,000	80,000	80,000	0
Total Acq & Major Repairs	3,394	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,120,072	\$ 23,008,584	\$ 23,008,584	\$ 23,579,280	\$ 22,646,730	\$ (361,854)
Authorized Full-Time Equivalents:						
Classified	311	311	311	311	311	0
Unclassified	4	4	4	4	4	0
Total FTEs	315	315	315	315	315	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 22,324,192	\$ 23,008,584	315	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(360,835)	(360,835)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
77,926	77,926	0	Civil Service Training Series
(57,627)	(57,627)	0	Related Benefits Base Adjustment
274,894	274,894	0	Retirement Rate Adjustment
(296,212)	(296,212)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 21,962,338	\$ 22,646,730	315	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 21,962,338	\$ 22,646,730	315	Base Executive Budget FY 2017-2018
\$ 21,962,338	\$ 22,646,730	315	Grand Total Recommended

Professional Services

Amount	Description
\$160,217	Medical Services such as Radiology, Psychiatry, Optometry and Pharmacy
\$160,217	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$80,000	Contract with LSU-HSC for offender medical care
\$80,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$80,000	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1735)	4.6	4.4	4.3	4.3	4.4	4.4
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population - David Wade Correctional Center (LAPAS CODE - 20723)	1,224	1,218	1,224	1,224	1,224	1,224



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of major disturbances (LAPAS CODE - 11077)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11078)	0	1	0	0	0
Number of assaults - offender on staff (LAPAS CODE - 11079)	39	21	31	25	32
Number of assaults - offender on offender (LAPAS CODE - 11081)	52	42	24	25	19
Number of sex offenses (LAPAS CODE - 11084)	87	63	53	76	59

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24368)	46.72%	60.89%	60.00%	60.00%	60.89%	60.89%
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)	12.62%	7.23%	8.21%	8.21%	7.23%	7.23%
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 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25463)	Not Applicable	24	24	27	30
This was a new Performance Indicator for FY 2012-2013.					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25464)	Not Applicable	222	246	258	757
This was a new Performance Indicator for FY 2012-2013.					



414_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	975,693	1,559,545	1,559,545	1,553,427	1,574,076	14,531
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 975,693	\$ 1,559,545	\$ 1,559,545	\$ 1,553,427	\$ 1,574,076	\$ 14,531
Expenditures & Request:						
Personal Services	\$ 156,855	\$ 201,693	\$ 201,693	\$ 195,575	\$ 216,224	\$ 14,531
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	818,838	1,357,852	1,357,852	1,357,852	1,357,852	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 975,693	\$ 1,559,545	\$ 1,559,545	\$ 1,553,427	\$ 1,574,076	\$ 14,531
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,559,545	4	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	756	0	Civil Service Training Series
0	24,479	0	Related Benefits Base Adjustment
0	1,649	0	Retirement Rate Adjustment
0	(12,353)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,574,076	4	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,574,076	4	Base Executive Budget FY 2017-2018
\$ 0	\$ 1,574,076	4	Grand Total Recommended

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

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



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

Agency Description

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

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

Goals and priorities are built around the Department’s commitment to public safety and rehabilitation while also serving to guide the Department’s performance in carrying out its mission.

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



recidivism among Louisiana parolees and probationers.

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

For additional information, see:

[Corrections Services](#)

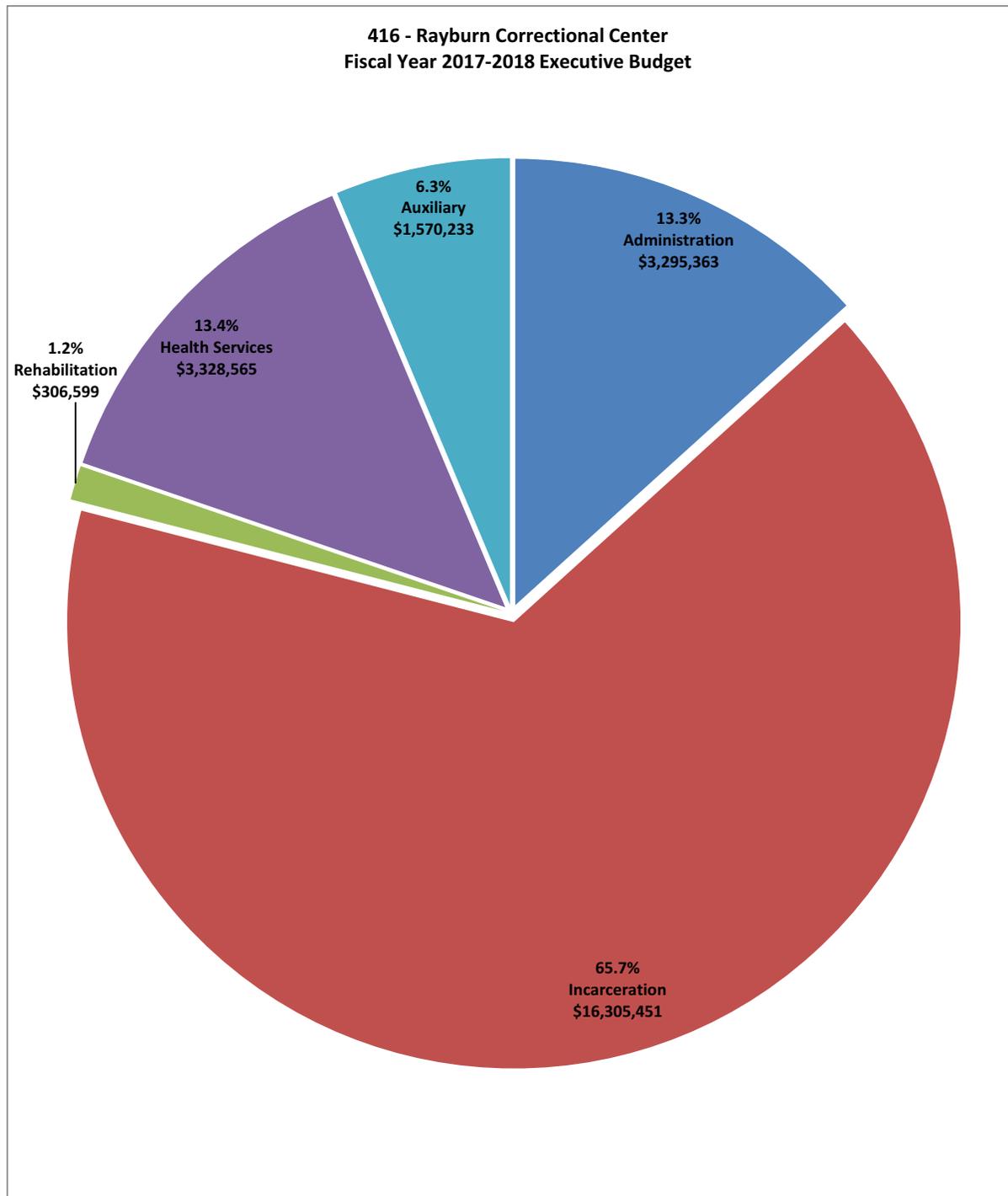
[American Correctional Association](#)

B.B. Sixty Rayburn Correctional Center Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,871,361	\$ 22,780,990	\$ 22,754,329	\$ 24,284,728	\$ 22,635,080	\$ (119,249)
State General Fund by:						
Total Interagency Transfers	144,860	144,860	144,860	144,860	144,860	0
Fees and Self-generated Revenues	1,765,545	2,024,432	2,024,432	2,023,215	2,026,270	1,838
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	\$ 24,781,766	\$ 24,950,282	\$ 24,923,621	\$ 26,452,803	\$ 24,806,210	\$ (117,411)
Expenditures & Request:						
Administration	\$ 2,718,817	\$ 2,715,916	\$ 2,688,016	\$ 3,209,845	\$ 3,295,363	\$ 607,347
Incarceration	20,887,499	20,665,971	20,667,210	21,675,780	19,940,614	(726,596)
Auxiliary Account	1,175,450	1,568,395	1,568,395	1,567,178	1,570,233	1,838
Total Expenditures & Request	\$ 24,781,766	\$ 24,950,282	\$ 24,923,621	\$ 26,452,803	\$ 24,806,210	\$ (117,411)
Authorized Full-Time Equivalents:						
Classified	291	291	294	294	294	0
Unclassified	6	6	6	6	6	0
Total FTEs	297	297	300	300	300	0



The distribution of this budget unit's Fiscal Year 2017-2018 Executive Budget funding is shown below, by Activity:



416_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities. Overseeing matters related to managing personnel, expenditures, and program operations; the Warden's and business offices provide direction and management over all institution programs related to the custody and care of incarcerated offenders.

Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,718,817	\$ 2,715,916	\$ 2,688,016	\$ 3,209,845	\$ 3,295,363	\$ 607,347
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	\$ 2,718,817	\$ 2,715,916	\$ 2,688,016	\$ 3,209,845	\$ 3,295,363	\$ 607,347
Expenditures & Request:						
Personal Services	\$ 577,201	\$ 525,714	\$ 755,036	\$ 790,660	\$ 880,817	\$ 125,781
Total Operating Expenses	675,416	650,901	650,901	667,825	449,733	(201,168)
Total Professional Services	5,063	9,500	9,500	9,747	9,500	0
Total Other Charges	1,461,137	1,529,801	1,272,579	1,741,613	1,955,313	682,734
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,718,817	\$ 2,715,916	\$ 2,688,016	\$ 3,209,845	\$ 3,295,363	\$ 607,347



Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	6	6	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	6	6	9	9	9	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (27,900)	\$ (27,900)	3	Mid-Year Adjustments (BA-7s):
\$ 2,688,016	\$ 2,688,016	9	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(201,168)	(201,168)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
75,050	75,050	0	Related Benefits Base Adjustment
12,526	12,526	0	Retirement Rate Adjustment
38,205	38,205	0	Salary Base Adjustment
467,650	467,650	0	Risk Management
201,422	201,422	0	Office of Technology Services (OTS)
(7,246)	(7,246)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
20,908	20,908	0	Provides funding for the purchase of two (2) replacement offender transport vehicles through the Louisiana Equipment Acquisition Fund (LEAF).
\$ 3,295,363	\$ 3,295,363	9	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,295,363	\$ 3,295,363	9	Base Executive Budget FY 2017-2018
\$ 3,295,363	\$ 3,295,363	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.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,606	Comprehensive Public Training Program (CPTP) Fees
\$1,609,660	Office of Risk Management (ORM)
\$254,004	Office of Technology Services (OTS)
\$34,158	Office of Telecommunications Management (OTM) Fees
\$29,977	Office of State Procurement (OSP)
\$20,908	DOA - LEAF funding for two (2) replacement offender transport vehicles
\$1,955,313	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,955,313	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20709)	21%	27%	26%	26%	27%	27%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	
Percentage of certified correctional professionals (LAPAS CODE - 20710)	7.3%	8.2%	5.4%	5.3%	5.4%	



416_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

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

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

The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities.

Incarceration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,152,544	\$ 20,065,074	\$ 20,066,313	\$ 21,074,883	\$ 19,339,717	\$ (726,596)
State General Fund by:						
Total Interagency Transfers	144,860	144,860	144,860	144,860	144,860	0
Fees and Self-generated Revenues	590,095	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	\$ 20,887,499	\$ 20,665,971	\$ 20,667,210	\$ 21,675,780	\$ 19,940,614	\$ (726,596)
Expenditures & Request:						
Personal Services	\$ 18,239,773	\$ 18,618,268	\$ 18,618,268	\$ 19,575,785	\$ 18,153,683	\$ (464,585)
Total Operating Expenses	2,534,252	1,852,916	1,854,155	1,902,098	1,613,379	(240,776)
Total Professional Services	72,774	92,470	92,470	95,580	71,235	(21,235)
Total Other Charges	12,235	102,317	102,317	102,317	102,317	0
Total Acq & Major Repairs	28,465	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,887,499	\$ 20,665,971	\$ 20,667,210	\$ 21,675,780	\$ 19,940,614	\$ (726,596)
Authorized Full-Time Equivalents:						
Classified	282	281	281	281	281	0
Unclassified	6	6	6	6	6	0
Total FTEs	288	287	287	287	287	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,239	\$ 1,239	0	Mid-Year Adjustments (BA-7s):
\$ 20,066,313	\$ 20,667,210	287	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(260,772)	(260,772)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
42,283	42,283	0	Civil Service Training Series
(248,777)	(248,777)	0	Related Benefits Base Adjustment
232,221	232,221	0	Retirement Rate Adjustment
(490,312)	(490,312)	0	Salary Base Adjustment
(1,239)	(1,239)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 19,339,717	\$ 19,940,614	287	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 19,339,717	\$ 19,940,614	287	Base Executive Budget FY 2017-2018
\$ 19,339,717	\$ 19,940,614	287	Grand Total Recommended

Professional Services

Amount	Description
\$2,000	Veterinary services
\$69,235	Physician and Medical Services including Optometry, Radiology, Psychiatry, pharmacy services, and ambulance services.
\$71,235	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$6,000	Department of Public Safety, Office of State Police - User fee for radio system
\$5,660	Expenditures related to the Offender Welfare Fund



Other Charges (Continued)

Amount	Description
\$213	Department of Environmental Quality - Annual Fees
\$844	Division of Administration - State Printing Fees
\$89,600	Increase in the contract with LSU for offender medical care
\$102,317	SUB-TOTAL INTERAGENCY TRANSFERS
\$102,317	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1765)	5.2	5.2	5.1	5.1	5.2	5.2
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20711)	1,314	1,307	1,314	1,314	1,314	1,314



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of major disturbances (LAPAS CODE - 11110)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11111)	1	0	0	3	0
Number of assaults - offender on staff (LAPAS CODE - 11112)	2	2	16	22	4
Number of assaults - offender on offender (LAPAS CODE - 11115)	7	4	25	63	75
Number of sex offenses (LAPAS CODE - 11116)	40	71	78	71	72

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24380)	51.68%	72.95%	42.88%	42.88%	72.00%	72.00%
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 - 20715)	15.40%	10.90%	11.56%	11.56%	11.00%	11.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.						



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25465)	Not Applicable	18	18	21	20
This was a new Performance Indicator for FY 2012-2013.					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25466)	Not Applicable	450	549	644	321
This was a new Performance Indicator for FY 2012-2013.					



416_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	1,175,450	1,568,395	1,568,395	1,567,178	1,570,233	1,838
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	\$ 1,175,450	\$ 1,568,395	\$ 1,568,395	\$ 1,567,178	\$ 1,570,233	\$ 1,838
Expenditures & Request:						
Personal Services	\$ 263,917	\$ 274,414	\$ 274,414	\$ 273,197	\$ 276,252	\$ 1,838
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	911,533	0	0	0	0	0
Total Other Charges	0	1,293,981	1,293,981	1,293,981	1,293,981	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,175,450	\$ 1,568,395	\$ 1,568,395	\$ 1,567,178	\$ 1,570,233	\$ 1,838
Authorized Full-Time Equivalents:						
Classified	3	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	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	\$ 1,568,395	4	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	(12,775)	0	Related Benefits Base Adjustment
0	4,211	0	Retirement Rate Adjustment
0	10,402	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,570,233	4	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,570,233	4	Base Executive Budget FY 2017-2018
\$ 0	\$ 1,570,233	4	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$1,293,981	Purchase of supplies for Canteen operations
\$1,293,981	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,293,981	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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



08-415 — Adult Probation and Parole

Agency Description

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

The goals of the Division of Probation and Parole are:

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

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

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

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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 48,826,360	\$ 48,655,606	\$ 48,655,606	\$ 50,431,152	\$ 47,763,815	\$ (891,791)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	16,594,773	18,480,105	18,480,105	18,480,105	18,480,105	0
Statutory Dedications	54,000	54,000	54,000	54,000	54,000	0
Interim Emergency Board	0	0	0	0	0	0

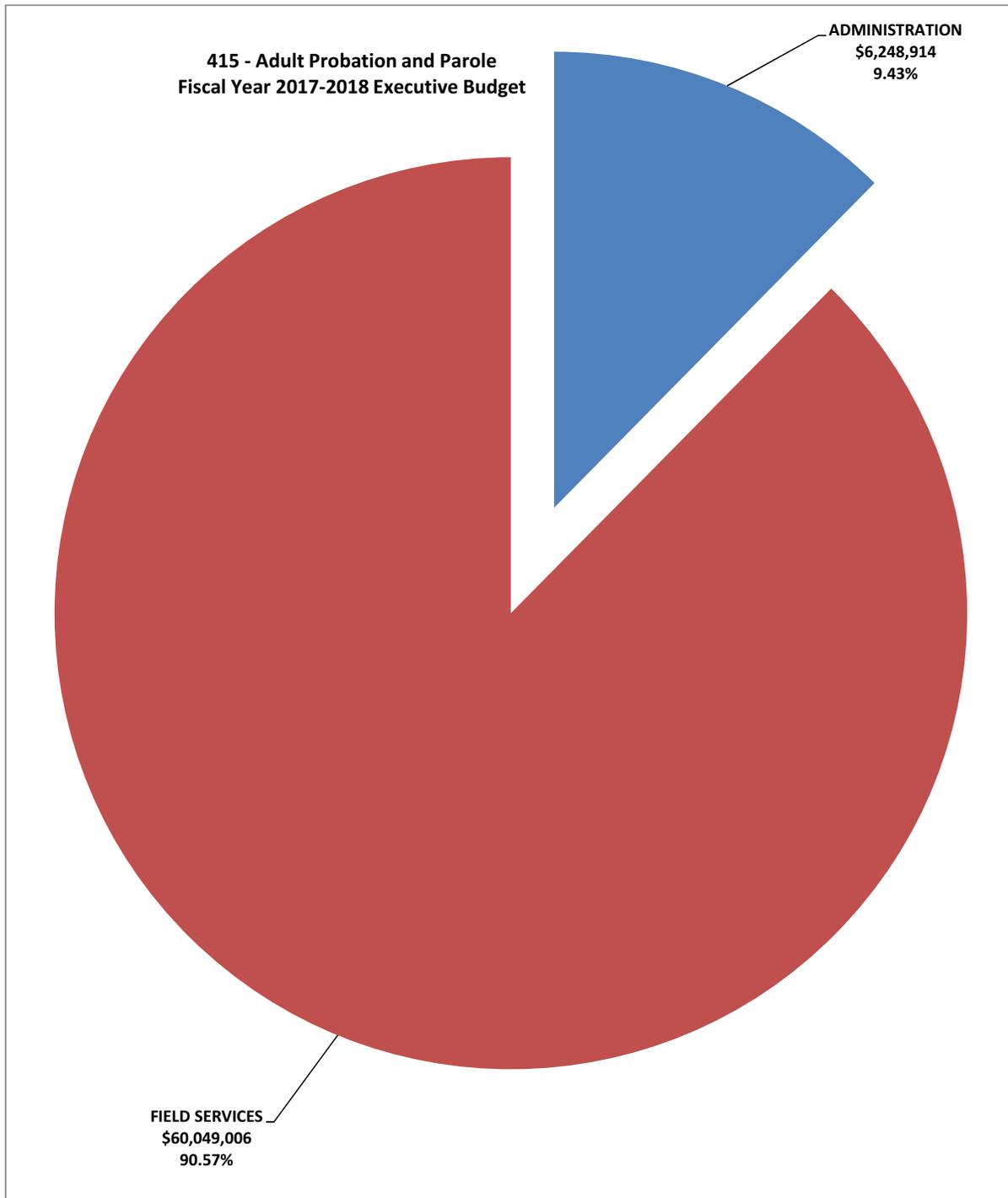


Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 65,475,133	\$ 67,189,711	\$ 67,189,711	\$ 68,965,257	\$ 66,297,920	\$ (891,791)
Expenditures & Request:						
Administration and Support	\$ 5,356,207	\$ 6,002,350	\$ 6,002,350	\$ 6,406,911	\$ 6,248,914	\$ 246,564
Field Services	60,118,926	61,187,361	61,187,361	62,558,346	60,049,006	(1,138,355)
Total Expenditures & Request	\$ 65,475,133	\$ 67,189,711	\$ 67,189,711	\$ 68,965,257	\$ 66,297,920	\$ (891,791)
Authorized Full-Time Equivalents:						
Classified	761	761	761	761	761	0
Unclassified	0	0	0	0	0	0
Total FTEs	761	761	761	761	761	0



The distribution of this budget unit's Fiscal Year 2017-2018 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. Policies and procedures are reviewed periodically in order to standardize processes and increase efficiency and effectiveness. This change required development by the Administration and Support Program of the necessary documents and procedures to guide the process. Appropriate staffing standards and formulas are developed and implemented, and workloads are monitored and compared to statutory workload limits. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

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

Administration and Support Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,356,207	\$ 6,002,350	\$ 6,002,350	\$ 6,406,911	\$ 6,248,914	\$ 246,564
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	\$ 5,356,207	\$ 6,002,350	\$ 6,002,350	\$ 6,406,911	\$ 6,248,914	\$ 246,564
Expenditures & Request:						
Personal Services	\$ 2,290,782	\$ 2,163,697	\$ 2,163,697	\$ 2,237,786	\$ 2,210,000	\$ 46,303
Total Operating Expenses	542,319	56,438	56,438	57,685	56,438	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,523,106	3,782,215	3,782,215	4,111,440	3,982,476	200,261
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration and Support Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 5,356,207	\$ 6,002,350	\$ 6,002,350	\$ 6,406,911	\$ 6,248,914	\$ 246,564
Authorized Full-Time Equivalents:						
Classified	21	21	21	21	21	0
Unclassified	0	0	0	0	0	0
Total FTEs	21	21	21	21	21	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,002,350	\$ 6,002,350	21	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
6,609	6,609	0	Civil Service Training Series
28,931	28,931	0	Related Benefits Base Adjustment
29,053	29,053	0	Retirement Rate Adjustment
(18,290)	(18,290)	0	Salary Base Adjustment
336,701	336,701	0	Risk Management
(18,309)	(18,309)	0	Rent in State-Owned Buildings
10,285	10,285	0	Capitol Police
(121,042)	(121,042)	0	Office of Technology Services (OTS)
(7,374)	(7,374)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 6,248,914	\$ 6,248,914	21	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,248,914	\$ 6,248,914	21	Base Executive Budget FY 2017-2018
\$ 6,248,914	\$ 6,248,914	21	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,262,197	Office of Risk Management (ORM) Fees
\$128,824	Division of Administration - LEAF payments
\$14,571	Office of Technology Services (OTS) Fees
\$30,674	Comprehensive Public Training Program (CPTP) Fees
\$59,089	Capitol Police
\$433,446	Rent/Maintenance in State Owned Buildings
\$53,675	Office of State Procurement
\$3,982,476	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,982,476	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of ACA accreditation maintained (LAPAS CODE - 6574)	100%	100%	100%	100%	100%	100%
K	Average cost per day per offender supervised (LAPAS CODE - 1747)	\$ 2.56	\$ 2.46	\$ 3.19	\$ 3.19	\$ 3.03	\$ 3.03



415_8000 — Field Services

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

Program Description

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

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

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

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

Field Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 43,470,153	\$ 42,653,256	\$ 42,653,256	\$ 44,024,241	\$ 41,514,901	\$ (1,138,355)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	16,594,773	18,480,105	18,480,105	18,480,105	18,480,105	0
Statutory Dedications	54,000	54,000	54,000	54,000	54,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 60,118,926	\$ 61,187,361	\$ 61,187,361	\$ 62,558,346	\$ 60,049,006	\$ (1,138,355)
Expenditures & Request:						
Personal Services	\$ 53,230,831	\$ 53,844,481	\$ 53,844,481	\$ 55,068,907	\$ 53,680,897	\$ (163,584)
Total Operating Expenses	4,866,316	5,159,418	5,159,418	5,274,092	4,378,231	(781,187)
Total Professional Services	826,091	1,292,526	1,292,526	1,320,962	1,098,942	(193,584)



Field Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Other Charges	890,135	890,936	890,936	894,385	890,936	0
Total Acq&MajorRepairs	305,553	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 60,118,926	\$ 61,187,361	\$ 61,187,361	\$ 62,558,346	\$ 60,049,006	\$ (1,138,355)

Authorized Full-Time Equivalents:

Classified	740	740	740	740	740	0
Unclassified	0	0	0	0	0	0
Total FTEs	740	740	740	740	740	0

Source of Funding

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

Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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):

\$ 42,653,256	\$ 61,187,361	740	Existing Oper Budget as of 12/01/16
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Statewide Major Financial Changes:

\$ (974,771)	\$ (974,771)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ 233,653	\$ 233,653	0	Civil Service Training Series
\$ (411,923)	\$ (411,923)	0	Related Benefits Base Adjustment
\$ 757,162	\$ 757,162	0	Retirement Rate Adjustment
\$ (742,476)	\$ (742,476)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 41,514,901	\$ 60,049,006	740	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 41,514,901	\$ 60,049,006	740	Base Executive Budget FY 2017-2018
\$ 41,514,901	\$ 60,049,006	740	Grand Total Recommended

Professional Services

Amount	Description
\$1,098,942	Fees associated with the apprehension and return of offenders located in other states
\$1,098,942	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$300,000	Funding for substance abuse treatment
\$300,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$83,181	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
\$32,099	Division of Administration for printing services and supplies
\$403,587	LEAF payments for vehicles for P&P Agents ***
\$590,936	SUB-TOTAL INTERAGENCY TRANSFERS
\$890,936	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Average caseload per Probation and Parole Officer (number of offenders) (LAPAS CODE - 10695)	136	142	142	142	142	142
This indicator is calculated using authorized T.O. positions, not filled positions.							
K	Average number of offenders under supervision (LAPAS CODE - 1758)	70,000	72,581	70,000	70,000	72,581	72,581
K	Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	789	684	754	754	684	684
K	Total number of probation and parole cases closed (LAPAS CODE - 24375)	26,042	20,631	24,835	24,835	20,631	20,631
K	Percentage of cases closed that are completions (LAPAS CODE - 24376)	68%	72%	70%	70%	72%	72%
K	Percentage of cases closed that are closed due to revocation (LAPAS CODE - 24377)	32%	28%	31%	31%	28%	28%
K	Percentage of revocations that are due to technical violations (LAPAS CODE - 24378)	78%	80%	79%	79%	80%	80%
K	Percentage of revocations that are due to felony conviction (LAPAS CODE - 24379)	22%	20%	22%	22%	20%	20%



Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	765	717	766	763	684

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Recidivism rate for offenders who complete probation and parole supervision (LAPAS CODE - 25334)	21%	21%	21%	21%	21%	21%
K	Total number of revocations (LAPAS CODE - 24959)	7,900	6,001	6,500	6,500	6,100	6,100
K	Number of offenders who completed a day reporting center program as an alternative to incarceration (LAPAS CODE - 24960)	329	676	676	676	676	676
K	Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration (LAPAS CODE - 24961)	3,000	2,455	2,598	2,598	2,500	2,500



