

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.

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

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



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

Corrections Services is comprised of 12 budget units: Administration, C. Paul Phelps Correctional Center, Louisiana State Penitentiary (LSP), Avoyelles Correctional Center (AVC), Louisiana Correctional Institute for Women (LCIW), Winn Correctional Center (WCC), Allen Correctional Center (ALC), Dixon Correctional Institute (DCI), Elayn Hunt Correctional Center (EHCC), David Wade Correctional Center (DWCC), B. B. “Sixty” Rayburn Correctional Center (RCC), and Adult Probation and Parole.

For additional information, see:

[Corrections Services](#)

[Louisiana Legislative Fiscal Office - 2011 Report - Adult Correctional Systems](#)

[Corrections Services - Strategic Plan](#)

Corrections Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 432,474,350	\$ 419,787,967	\$ 419,862,161	\$ 422,024,167	\$ 451,304,082	\$ 31,441,921
State General Fund by:						
Total Interagency Transfers	7,105,879	4,781,898	6,000,006	4,781,898	5,081,903	(918,103)
Fees and Self-generated Revenues	35,313,222	37,409,991	37,409,991	38,313,606	38,666,566	1,256,575
Statutory Dedications	10,385,977	54,000	54,000	54,000	54,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	718,571	1,480,697	1,480,697	1,480,697	1,480,697	0
Total Means of Financing	\$ 485,997,999	\$ 463,514,553	\$ 464,806,855	\$ 466,654,368	\$ 496,587,248	\$ 31,780,393
Expenditures & Request:						
Corrections - Administration	\$ 39,601,029	\$ 37,749,195	\$ 38,967,303	\$ 40,500,298	\$ 88,845,559	\$ 49,878,256
C. Paul Phelps Correctional Center	19,802,774	19,504,300	19,516,536	0	0	(19,516,536)
Louisiana State Penitentiary	122,178,943	119,747,676	119,765,675	129,924,759	122,611,916	2,846,241
Avoyelles Correctional Center	24,879,909	25,820,893	25,820,893	27,336,201	26,699,549	878,656
Louisiana Correctional Institute for Women	20,791,762	20,734,991	20,734,991	21,196,861	20,372,567	(362,424)
Winn Correctional Center	17,388,027	17,426,203	17,426,203	18,096,641	17,990,854	564,651
Allen Correctional Center	17,404,012	17,395,271	17,395,271	18,062,855	17,958,252	562,981
Dixon Correctional Institute	38,684,536	38,014,714	38,014,714	40,008,864	38,879,321	864,607



Corrections Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
J. Levy Dabadie Correctional Center	8,413,940	0	0	0	0	0
Elayn Hunt Correctional Center	54,520,267	54,066,994	54,104,107	54,497,479	51,299,169	(2,804,938)
David Wade Correctional Center	35,474,112	28,116,876	28,121,732	28,861,535	26,976,570	(1,145,162)
B.B. Sixty Rayburn Correctional Center	24,533,515	23,104,574	23,104,574	23,637,717	22,683,055	(421,519)
Adult Probation and Parole	62,325,173	61,832,866	61,834,856	64,531,158	62,270,436	435,580
Total Expenditures & Request	\$ 485,997,999	\$ 463,514,553	\$ 464,806,855	\$ 466,654,368	\$ 496,587,248	\$ 31,780,393
Authorized Full-Time Equivalents:						
Classified	5,200	4,951	4,951	4,791	4,704	(247)
Unclassified	84	70	70	66	73	3
Total FTEs	5,284	5,021	5,021	4,857	4,777	(244)



08-400 — Corrections - Administration

Agency Description

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

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

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

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

For additional information, see:



Corrections Services

Corrections Services Strategic Plan

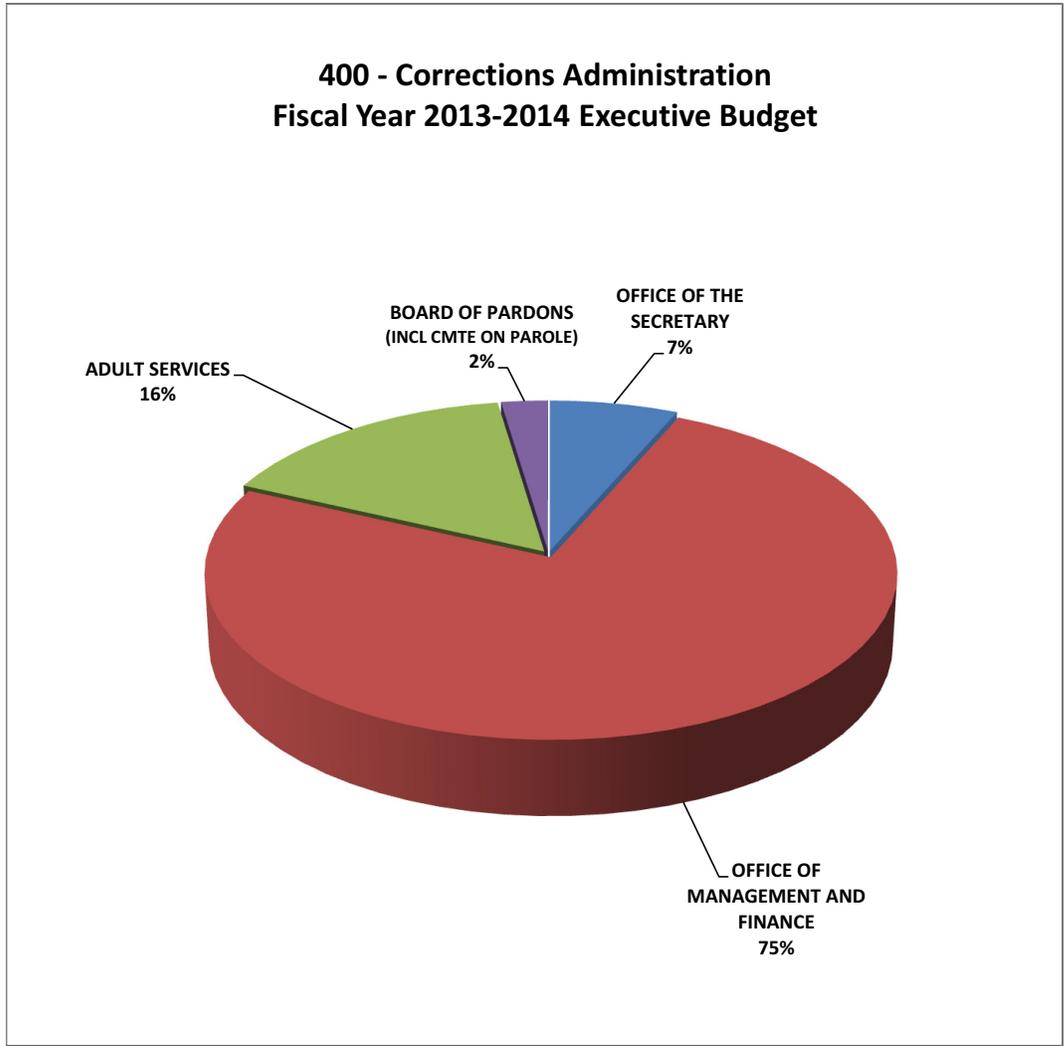
Corrections Services Strategic Plan Appendices

Corrections - Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 34,087,796	\$ 33,776,745	\$ 33,776,745	\$ 36,527,848	\$ 84,873,109	\$ 51,096,364
State General Fund by:						
Total Interagency Transfers	3,768,610	1,926,617	3,144,725	1,926,617	1,926,617	(1,218,108)
Fees and Self-generated Revenues	552,909	565,136	565,136	565,136	565,136	0
Statutory Dedications	473,143	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	718,571	1,480,697	1,480,697	1,480,697	1,480,697	0
Total Means of Financing	\$ 39,601,029	\$ 37,749,195	\$ 38,967,303	\$ 40,500,298	\$ 88,845,559	\$ 49,878,256
Expenditures & Request:						
Office of the Secretary	\$ 2,438,074	\$ 2,692,939	\$ 2,692,939	\$ 2,605,007	\$ 2,556,144	\$ (136,795)
Office of Management and Finance	31,392,549	30,363,726	31,581,834	32,998,228	29,232,977	(2,348,857)
Adult Services	4,525,437	3,812,765	3,812,765	3,929,967	56,128,894	52,316,129
Board of Pardons and Parole	352,009	361,018	361,018	950,227	927,544	566,526
Committee on Parole	892,960	518,747	518,747	16,869	0	(518,747)
Total Expenditures & Request	\$ 39,601,029	\$ 37,749,195	\$ 38,967,303	\$ 40,500,298	\$ 88,845,559	\$ 49,878,256
Authorized Full-Time Equivalents:						
Classified	135	132	132	132	166	34
Unclassified	25	20	20	20	22	2
Total FTEs	160	152	152	152	188	36



The distribution of this budget unit's Fiscal Year 2013-2014 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 is to oversee development and implementation of departmental policy and to give direction and lend support in the administration, control, and operation of departmental programs and other activities related to offenders placed in state custody by the courts.

The goals of the Office of the Secretary Program are:

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

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

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

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



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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,360,965	\$ 2,692,939	\$ 2,692,939	\$ 2,605,007	\$ 2,556,144	\$ (136,795)
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	77,109	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	\$ 2,438,074	\$ 2,692,939	\$ 2,692,939	\$ 2,605,007	\$ 2,556,144	\$ (136,795)
Expenditures & Request:						
Personal Services	\$ 2,191,079	\$ 2,418,785	\$ 2,418,785	\$ 2,325,701	\$ 2,281,990	\$ (136,795)
Total Operating Expenses	93,404	114,797	114,797	116,954	114,797	0
Total Professional Services	133,077	120,557	120,557	122,823	120,557	0
Total Other Charges	20,514	38,800	38,800	39,529	38,800	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,438,074	\$ 2,692,939	\$ 2,692,939	\$ 2,605,007	\$ 2,556,144	\$ (136,795)
Authorized Full-Time Equivalents:						
Classified	18	20	20	20	19	(1)
Unclassified	5	5	5	5	6	1
Total FTEs	23	25	25	25	25	0



Source of Funding

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

Office of the Secretary Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 77,109	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,692,939	\$ 2,692,939	25	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (50,656)	\$ (50,656)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ (2,210)	\$ (2,210)	0	Group Insurance Rate Adjustment for Active Employees
\$ (107,361)	\$ (107,361)	0	Group Insurance Base Adjustment
\$ 23,432	\$ 23,432	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 2,556,144	\$ 2,556,144	25	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,556,144	\$ 2,556,144	25	Base Executive Budget FY 2013-2014
\$ 2,556,144	\$ 2,556,144	25	Grand Total Recommended

Professional Services

Amount	Description
\$120,557	Court-Appointed Attorney Fees
\$120,557	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2013-2014.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$38,800	Office of Telecommunications Management (OTM) Fees
\$38,800	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,800	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.	

Performance Information

1. (KEY) Ensure that 100% of Department institutions and functions achieve accreditation with the American Correctional Association (ACA) through 2016.

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 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Percentage of department institutions and functions with ACA accreditation (LAPAS CODE - 1485)	100%	100%	100%	100%	100%	100%



2. (KEY) Increase communications with crime victims on an annual basis by 1% through 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of crime victim notification requests (first contacts only) (LAPAS CODE - 10708)	750	1,526	1,317	1,317	1,602	1,602

Prior data includes only victims that requested to be notified. Performance at Continuation Budget Level is considerably higher because the Department is now counting victims who did not register but were notified according to law because of sex offenses that were committed against minors.



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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,078,033	\$ 26,391,276	\$ 26,391,276	\$ 29,025,778	\$ 25,260,527	\$ (1,130,749)
State General Fund by:						
Total Interagency Transfers	3,768,610	1,926,617	3,144,725	1,926,617	1,926,617	(1,218,108)
Fees and Self-generated Revenues	552,909	565,136	565,136	565,136	565,136	0
Statutory Dedications	274,426	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	718,571	1,480,697	1,480,697	1,480,697	1,480,697	0
Total Means of Financing	\$ 31,392,549	\$ 30,363,726	\$ 31,581,834	\$ 32,998,228	\$ 29,232,977	\$ (2,348,857)
Expenditures & Request:						
Personal Services	\$ 23,601,348	\$ 23,382,942	\$ 23,382,942	\$ 26,123,032	\$ 22,410,656	\$ (972,286)
Total Operating Expenses	1,071,659	1,984,012	1,627,261	1,649,935	1,619,314	(7,947)
Total Professional Services	700,123	802,518	576,518	587,357	576,518	0
Total Other Charges	6,019,419	4,194,254	5,995,113	4,637,904	4,626,489	(1,368,624)
Total Acq & Major Repairs	0	0	0	0	0	0



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,392,549	\$ 30,363,726	\$ 31,581,834	\$ 32,998,228	\$ 29,232,977	\$ (2,348,857)
Authorized Full-Time Equivalents:						
Classified	90	85	85	85	85	0
Unclassified	2	2	2	2	2	0
Total FTEs	92	87	87	87	87	0

Source of Funding

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

Office of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 274,426	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,218,108	0	Mid-Year Adjustments (BA-7s):
\$ 26,391,276	\$ 31,581,834	87	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 1,574	\$ 1,574	0	Civil Service Training Series



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (8,854)	\$ (8,854)	0	Group Insurance Rate Adjustment for Active Employees
\$ (314,510)	\$ (314,510)	0	Group Insurance Rate Adjustment for Retirees
\$ (202,978)	\$ (202,978)	0	Group Insurance Base Adjustment
\$ (447,518)	\$ (447,518)	0	Attrition Adjustment
\$ 0	\$ (1,218,108)	0	Non-recurring Carryforwards
\$ (161,911)	\$ (161,911)	0	Risk Management
\$ 11,629	\$ 11,629	0	UPS Fees
\$ (234)	\$ (234)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
This adjustment provides for a reduction in utilities expenditures as a result of an Energy Service Company (ESCO) contract that will provide a range of comprehensive energy solutions, including design and implementation of energy savings projects.			
\$ (7,947)	\$ (7,947)	0	
\$ 25,260,527	\$ 29,232,977	87	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 25,260,527	\$ 29,232,977	87	Base Executive Budget FY 2013-2014
\$ 25,260,527	\$ 29,232,977	87	Grand Total Recommended

Professional Services

Amount	Description
\$12,000	Civil Service attorney fees and witness fees
\$25,400	Associated Design for State Esco Plan (Energy Conservation)
\$539,118	Grant Project Contracts to provide vocational training, substance abuse counseling, work at halfway houses, and compile statistical data
\$576,518	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$524,978	Residential Substance Abuse Treatment (RSAT) grant - funding from the Louisiana Commission on Law Enforcement (LCLE) to provide substance abuse treatment at Elayn Hunt Correctional Center and Forcht-Wade Correctional Center
\$322,371	Interagency grants from the Louisiana Department of Education used for educational salaries and supplies
\$622,901	Offender Management System
\$50,000	State Criminal Alien Assistance Program (SCAAP) grant - federal funds provided by the U.S. Department of Justice used to offset the costs of correctional services provided to the federal government



Other Charges (Continued)

Amount	Description
\$48,195	Federal Funding from the US Dept of Justice for the Co-Occurring Disorders Integrated Treatment & Reentry Program; Child Sexual Predator Program (COPS); and the 2nd Chance Act Family Based Offender Substance Abuse Treatment Program.
\$11,000	Self-Generated funds from miscellaneous fees
\$1,579,445	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$644,792	Office of Risk Management (ORM) Fees
\$953,467	Civil Service Fees
\$594,746	Office of Telecommunications Management (OTM) Fees
\$290,303	Uniform Payroll System (UPS) Fees
\$209,500	Youth Offender Grant
\$88,795	Legislative Auditor Fees
\$249,057	Louisiana Department of Education (DOE) Title I grant funds for expenses associated with educational training for offenders and Louisiana Workforce Commission (LWC) grant funds associated with vocational training for offenders
\$3,788	Comprehensive Public Training Program (CPTP) Fees
\$1,560	Division of Administration (DOA) - State Register Fees
\$7,060	Division of Administration (DOA) - Other Operating Services
\$3,976	DEQ - Safe Water Fee
\$3,047,044	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,626,489	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor by 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of annual premium credit from the Office of Risk Management (LAPAS CODE - 20666)	5%	4%	5%	5%	5%	5%

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



400_10C0 — Adult Services

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

Program Description

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

The goals of the Adult Services Program are:

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

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

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

According to the 2011 Southern Legislative Conference conducted by the Legislative Fiscal Office, Louisiana has the highest incarceration rate in the 15 state Southern Region – 877.4 offenders per 100,000 people. The southern average is 562.4 offenders per 100,000 people.

For additional information, see:

Corrections - Administration

Adult Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,447,931	\$ 3,812,765	\$ 3,812,765	\$ 3,929,967	\$ 56,128,894	\$ 52,316,129
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	77,506	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,525,437	\$ 3,812,765	\$ 3,812,765	\$ 3,929,967	\$ 56,128,894	\$ 52,316,129
Expenditures & Request:						
Personal Services	\$ 2,111,749	\$ 2,094,952	\$ 2,094,952	\$ 2,178,107	\$ 4,377,522	\$ 2,282,570
Total Operating Expenses	38,611	54,860	54,860	55,892	88,419	33,559
Total Professional Services	2,222,751	1,521,751	1,521,751	1,554,420	1,521,751	0
Total Other Charges	152,326	141,202	141,202	141,548	50,141,202	50,000,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,525,437	\$ 3,812,765	\$ 3,812,765	\$ 3,929,967	\$ 56,128,894	\$ 52,316,129
Authorized Full-Time Equivalents:						
Classified	19	19	19	19	54	35
Unclassified	4	4	4	4	5	1
Total FTEs	23	23	23	23	59	36

Source of Funding

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

Adult Services Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 77,506	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,812,765	\$ 3,812,765	23	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (2,436)	\$ (2,436)	0	Group Insurance Rate Adjustment for Active Employees
\$ (17,573)	\$ (17,573)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 2,336,138	\$ 2,336,138	36	Annualize mid-year reductions related to the centralization of Pre-Classification functions at Corrections Administration.
\$ 50,000,000	\$ 50,000,000	0	This adjustment provides funding for the delivery of healthcare services to offenders.
\$ 56,128,894	\$ 56,128,894	59	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 56,128,894	\$ 56,128,894	59	Base Executive Budget FY 2013-2014
\$ 56,128,894	\$ 56,128,894	59	Grand Total Recommended

Professional Services

Amount	Description
\$1,373,000	Legal Services
\$148,751	Medical Service Consultations
\$1,521,751	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$55,000	Travel and discharge pay for released offenders
\$50,000,000	Funding for the provision of healthcare services to offenders
\$50,055,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$18,418	Office of Telecommunications Management (OTM) fees
\$67,784	LSU-HSC Medical Services Contract for treatment of offenders diagnosed with Hepatitis C
\$86,202	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$50,141,202	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Maintain the adult offender institution population at a minimum of 99% of design capacity through 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total bed capacity, all adult institutions, at end of fiscal year (LAPAS CODE - 1493)	18,447	18,705	18,655	18,655	18,103	18,984
K	Offender population as a percentage of maximum design capacity (LAPAS CODE - 1494)	100.0%	99.0%	100.0%	100.0%	100.0%	100.0%



Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Average cost per day per offender bed - Phelps Correctional Center (LAPAS CODE - 10744)	\$ 59.76	\$ 63.61	\$ 56.83	\$ 57.96	\$ 55.83
Average cost per day per offender bed - Louisiana State Penitentiary (LAPAS CODE - 10745)	\$ 62.35	\$ 68.44	\$ 63.15	\$ 64.56	\$ 60.51
Average cost per day per offender bed - Avoyelles Correctional Center (LAPAS CODE - 10746)	\$ 43.78	\$ 46.04	\$ 42.31	\$ 41.72	\$ 41.55
Average cost per day per offender bed - Louisiana Correctional Institute for Women (LAPAS CODE - 10747)	\$ 69.17	\$ 75.17	\$ 66.71	\$ 66.21	\$ 64.88
Average cost per day per offender bed - Winn Correctional Center (LAPAS CODE - 10749)	\$ 31.79	\$ 32.90	\$ 33.57	\$ 32.44	\$ 32.21
Average cost per day per offender bed - Allen Correctional Center (LAPAS CODE - 10748)	\$ 31.74	\$ 33.25	\$ 33.31	\$ 32.44	\$ 32.28
Average cost per day per offender bed - Dixon Correctional Institute (LAPAS CODE - 10750)	\$ 50.59	\$ 53.85	\$ 51.65	\$ 51.52	\$ 49.28
Average cost per day per offender bed - J. Levy Dabadie Correctional Center (LAPAS CODE - 10751)	\$ 54.40	\$ 54.10	\$ 49.01	\$ 53.03	\$ 68.37
Average cost per day per offender bed - Elayn Hunt Correctional Center (LAPAS CODE - 10752)	\$ 64.96	\$ 75.81	\$ 64.03	\$ 65.77	\$ 68.22
Average cost per day per offender bed - Forcht-Wade Correctional Center (LAPAS CODE - 20667)	\$ 58.19	\$ 64.41	\$ 57.07	\$ 54.77	\$ 58.05
Average cost per day per offender bed - Steve Hoyle Rehabilitation Center (LAPAS CODE - 20668)	\$ 97.71	\$ 128.39	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable
Steve Hoyle Rehabilitation Center (SHRC) was closed as an adult correctional facility effective July 1, 2009.					
Average cost per day per offender bed - David Wade Correctional Center (LAPAS CODE - 20669)	\$ 64.89	\$ 69.26	\$ 60.38	\$ 64.02	\$ 64.83
Average cost per day per offender bed - B. B. "Sixty" Rayburn Correctional Center (LAPAS CODE - 10754)	\$ 60.05	\$ 65.00	\$ 59.82	\$ 58.44	\$ 55.98
Average cost per day per offender bed, all state correctional facilities, excluding Canteen (LAPAS CODE - 10756)	\$ 56.25	\$ 61.49	\$ 55.54	\$ 55.77	\$ 54.82
Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders) (LAPAS CODE - 10757)	\$ 39.75	\$ 42.75	\$ 38.50	\$ 38.47	\$ 37.93
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 2016.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	System wide number receiving GEDs (LAPAS CODE - 1509)	800	733	745	745	740	740
K	System wide number receiving vo-tech certificates (LAPAS CODE - 1511)	1,650	1,065	1,510	1,510	1,350	1,350
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6517)	22.9%	17.6%	20.0%	20.0%	18.0%	18.0%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6518)	7.1%	7.8%	7.5%	7.5%	7.8%	7.8%
K	Percentage of offenders released who earned a GED, vo-tech certificate, or high school diploma while incarcerated (LAPAS CODE - 20670)	19.0%	16.2%	16.2%	16.2%	16.2%	16.2%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Average monthly enrollment in adult basic education program (LAPAS CODE - 1508)	1,618	1,568	1,580	1,491	1,448
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Systemwide average monthly enrollment in vo-tech program (LAPAS CODE - 1510)	1,806	2,165	1,690	1,520	1,300
Systemwide average monthly enrollment in literacy program (LAPAS CODE - 1512)	592	571	508	443	382
Number of deaths from suicide (systemwide) (LAPAS CODE - 10771)	2	1	2	1	1



Adult Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of deaths from violence (systemwide) (LAPAS CODE - 10772)	0	0	0	0	0
Number of deaths from illness (systemwide) (LAPAS CODE - 10773)	101	112	105	110	97
Number of positive responses to tuberculosis test (systemwide) (LAPAS CODE - 10774)	722	897	539	332	196
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)	514	544	543	564	538
Average number of offenders diagnosed with AIDS systemwide (LAPAS CODE - 10776)	384	353	146	142	137
Average number of offenders diagnosed with Hepatitis C systemwide (LAPAS CODE - 10778)	2,064	2,187	2,250	2,135	2,070
Number of telemedicine contacts (LAPAS CODE - 10781)	463	934	1,509	2,998	3,271
Number of offenders systemwide over age 60 (LAPAS CODE - 24348)	1,012	1,152	1,224	1,393	1,489
Average age of offenders systemwide (LAPAS CODE - 24349)	34.5	34.8	34.9	35.1	35.2

3. (KEY) Reduce recidivism by 5% by 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Recidivism rate for adult offenders system wide (LAPAS CODE - 10770)	49.1%	47.6%	49.6%	49.6%	47.6%	47.6%
<p>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.</p>							
K	Recidivism rate for adult offenders housed in state correctional facilities (LAPAS CODE - 24350)	47.6%	46.7%	47.6%	47.6%	46.7%	46.7%
K	Percentage of total offender population enrolled in pre-release program (LAPAS CODE - 24351)	90%	81%	85%	85%	82%	82%
K	Of total releases, percentage of offenders who require community resources for mental health counseling/treatment (LAPAS CODE - 24352)	66%	72%	65%	65%	72%	72%

4. (KEY) Reduce recidivism for educational and faith-based participants by 5% by 2016.

Children's Budget Link: Not Applicable.

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

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

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Recidivism rate of offenders who participated in educational programs (LAPAS CODE - 20676)	45.4%	37.9%	45.9%	45.9%	40.0%	40.0%
K	Recidivism rate of offenders who participated in faith-based programs (LAPAS CODE - 20679)	42.8%	46.2%	43.2%	43.2%	46.2%	46.2%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Recidivism rate for adult offenders system wide (LAPAS CODE - 23447)	48.0%	45.3%	49.6%	49.6%	47.6%
<p>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.</p>					
Number of offenders released (LAPAS CODE - 20680)	15,348	13,385	13,392	13,395	13,032
Number of offenders returned (LAPAS CODE - 20681)	7,364	6,067	6,641	6,641	6,203
Recidivism rate for offenders who participated in educational programs (LAPAS CODE - 23444)	44.1%	40.7%	45.9%	45.9%	37.9%
Recidivism rate for offenders who participated in IMPACT (LAPAS CODE - 23445)	44.7%	44.7%	53.1%	53.1%	48.0%
Recidivism for offenders who participated in faith-based programs (LAPAS CODE - 23446)	39.7%	42.1%	43.2%	43.2%	46.2%

5. (KEY) Reduce the recidivism rate for sex offenders by 2% by 2016.

Children's Budget Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Recidivism rate for sex offenders system wide (LAPAS CODE - 20665)	55.5%	47.6%	55.7%	55.7%	47.6%	47.6%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Recidivism rate for sex offenders (LAPAS CODE - 23448)	48.0%	47.7%	56.1%	55.7%	47.6%

6. (KEY) Reduce and maintain the number of escapes from state prisons to zero by 2016 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Number of escapes (LAPAS CODE - 24353)	Not Applicable	3	0	0	0	0
This was a new Performance Indicator at the statewide level for FY 2011-2012. This data was previously reported at the institution level.							
K	Number of apprehensions (LAPAS CODE - 24354)	Not Applicable	3	0	0	0	0
This was a new Performance Indicator at the statewide level for FY 2011-2012. This data was previously reported at the institution level.							





400_10D0 — Board of Pardons and Parole

Program Authorization: Louisiana Constitution, Article IV, Section 5; R.S. 15:572; R.S. 15:1574; R.S. 36:409; R.S. 15:1111

Program Description

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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Board of Pardons and Parole Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 337,927	\$ 361,018	\$ 361,018	\$ 950,227	\$ 927,544	\$ 566,526
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	14,082	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	\$ 352,009	\$ 361,018	\$ 361,018	\$ 950,227	\$ 927,544	\$ 566,526
Expenditures & Request:						
Personal Services	\$ 339,277	\$ 333,137	\$ 333,137	\$ 836,978	\$ 814,820	\$ 481,683
Total Operating Expenses	12,732	21,721	21,721	97,095	96,686	74,965
Total Professional Services	0	0	0	0	0	0



Board of Pardons and Parole Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Other Charges	0	6,160	6,160	16,154	16,038	9,878
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 352,009	\$ 361,018	\$ 361,018	\$ 950,227	\$ 927,544	\$ 566,526
Authorized Full-Time Equivalents:						
Classified	1	1	1	8	8	7
Unclassified	6	6	6	9	9	3
Total FTEs	7	7	7	17	17	10

Source of Funding

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

Board of Pardons and Parole Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 14,082	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 361,018	\$ 361,018	7	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (400)	\$ (400)	0	Group Insurance Rate Adjustment for Active Employees
\$ (49)	\$ (49)	0	Group Insurance Base Adjustment
\$ 68,977	\$ 68,977	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 497,998	\$ 497,998	10	This adjustment provides for the merging of the Parole Board into the Board of Pardons as the Committee on Parole, as provided by Act 714 of the 2012 Regular Session.
\$ 927,544	\$ 927,544	17	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 927,544	\$ 927,544	17	Base Executive Budget FY 2013-2014
\$ 927,544	\$ 927,544	17	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$16,038	Office of Telecommunications Management (OTM) fees
\$16,038	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,038	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Increase the number of pardon hearings by 5% by 2016.

Children's Cabinet Link: Not Applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of applications received (LAPAS CODE - 24355)	900	642	800	800	800	800
K	Number of case hearings (LAPAS CODE - 10458)	300	163	200	200	144	144

Board of Pardons and Parole General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	
Number of cases recommended to the Governor (LAPAS CODE - 13782)	62	117	117	116	71	
Number of cases approved by the Governor (LAPAS CODE - 13783)	28	12	7	4	12	

2. (KEY) Increase the number of parole hearings conducted by 5% by 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of parole hearings conducted (LAPAS CODE - 1490)	2,280	1,990	2,300	2,300	1,975	1,975
K	Number of parole revocation hearings conducted (LAPAS CODE - 1491)	450	379	375	375	285	285
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 heaings conducted by the Committee on Parole.							



Board of Pardons and Parole General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of parole hearings conducted (LAPAS CODE - 1490)	2,857	3,079	2,278	2,320	1,990
Number of parole revocation hearings conducted (LAPAS CODE - 1491)	1,020	968	611	354	379
Number of paroles granted (LAPAS CODE - 10784)	588	765	634	712	821
Number of medical paroles granted (LAPAS CODE - 10787)	0	0	4	8	14



400_10E0 — Committee on Parole

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

Program Description

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Committee on Parole Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 862,940	\$ 518,747	\$ 518,747	\$ 16,869	\$ 0	\$ (518,747)
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	30,020	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	\$ 892,960	\$ 518,747	\$ 518,747	\$ 16,869	\$ 0	\$ (518,747)
Expenditures & Request:						
Personal Services	\$ 802,462	\$ 430,767	\$ 430,767	\$ 15,214	\$ 0	\$ (430,767)
Total Operating Expenses	90,498	78,102	78,102	1,469	0	(78,102)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	9,878	9,878	186	0	(9,878)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 892,960	\$ 518,747	\$ 518,747	\$ 16,869	\$ 0	\$ (518,747)



Committee on Parole Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	7	7	7	0	0	(7)
Unclassified	8	3	3	0	0	(3)
Total FTEs	15	10	10	0	0	(10)

Source of Funding

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

Committee on Parole Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 30,020	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 518,747	\$ 518,747	10	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (750)	\$ (750)	0	Group Insurance Rate Adjustment for Active Employees
\$ (19,999)	\$ (19,999)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ (497,998)	\$ (497,998)	(10)	This adjustment provides for the merging of the Parole Board into the Board of Pardons as the Committee on Parole, as provided by Act 714 of the 2012 Regular Session.
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$0	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



08-401 — C. Paul Phelps Correctional Center

Agency Description

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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

C. Paul Phelps Correctional Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,106,592	\$ 18,213,460	\$ 18,225,696	\$ 0	\$ 0	\$ (18,225,696)
State General Fund by:						
Total Interagency Transfers	47,916	51,001	51,001	0	0	(51,001)
Fees and Self-generated Revenues	1,065,115	1,239,839	1,239,839	0	0	(1,239,839)
Statutory Dedications	583,151	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 19,802,774	\$ 19,504,300	\$ 19,516,536	\$ 0	\$ 0	\$ (19,516,536)
Expenditures & Request:						
Administration	\$ 2,432,325	\$ 2,422,940	\$ 2,427,205	\$ 0	\$ 0	\$ (2,427,205)
Incarceration	16,590,754	16,247,612	16,255,583	0	0	(16,255,583)
Auxiliary Account	779,695	833,748	833,748	0	0	(833,748)
Total Expenditures & Request	\$ 19,802,774	\$ 19,504,300	\$ 19,516,536	\$ 0	\$ 0	\$ (19,516,536)
Authorized Full-Time Equivalents:						
Classified	272	270	270	0	0	(270)
Unclassified	4	4	4	0	0	(4)
Total FTEs	276	274	274	0	0	(274)



401_1000 — Administration

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

Program Description

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

Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,393,171	\$ 2,422,940	\$ 2,427,205	\$ 0	\$ 0	\$ (2,427,205)
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	39,154	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	\$ 2,432,325	\$ 2,422,940	\$ 2,427,205	\$ 0	\$ 0	\$ (2,427,205)
Expenditures & Request:						
Personal Services	\$ 1,088,757	\$ 1,001,515	\$ 1,001,515	\$ 0	\$ 0	\$ (1,001,515)
Total Operating Expenses	779,875	802,473	806,738	0	0	(806,738)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	563,693	618,952	618,952	0	0	(618,952)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,432,325	\$ 2,422,940	\$ 2,427,205	\$ 0	\$ 0	\$ (2,427,205)
Authorized Full-Time Equivalents:						
Classified	13	13	13	0	0	(13)
Unclassified	0	0	0	0	0	0
Total FTEs	13	13	13	0	0	(13)



Source of Funding

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

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 39,154	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,265	\$ 4,265	0	Mid-Year Adjustments (BA-7s):
\$ 2,427,205	\$ 2,427,205	13	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (4,265)	\$ (4,265)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ (2,422,940)	\$ (2,422,940)	(13)	Annualize mid-year reductions related to the closure of C. Paul Phelps Correctional Center on November 1, 2012.
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$0	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



401_2000 — Incarceration

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

Program Description

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

Incarceration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,713,421	\$ 15,790,520	\$ 15,798,491	\$ 0	\$ 0	\$ (15,798,491)
State General Fund by:						
Total Interagency Transfers	47,916	51,001	51,001	0	0	(51,001)
Fees and Self-generated Revenues	285,420	406,091	406,091	0	0	(406,091)
Statutory Dedications	543,997	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	\$ 16,590,754	\$ 16,247,612	\$ 16,255,583	\$ 0	\$ 0	\$ (16,255,583)
Expenditures & Request:						
Personal Services	\$ 15,168,999	\$ 14,954,132	\$ 14,954,132	\$ 0	\$ 0	\$ (14,954,132)
Total Operating Expenses	1,259,564	1,032,710	1,040,681	0	0	(1,040,681)
Total Professional Services	158,022	249,944	249,944	0	0	(249,944)
Total Other Charges	4,169	10,826	10,826	0	0	(10,826)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,590,754	\$ 16,247,612	\$ 16,255,583	\$ 0	\$ 0	\$ (16,255,583)
Authorized Full-Time Equivalents:						
Classified	256	254	254	0	0	(254)
Unclassified	4	4	4	0	0	(4)
Total FTEs	260	258	258	0	0	(258)



Source of Funding

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

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 543,997	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 7,971	\$ 7,971	0	Mid-Year Adjustments (BA-7s):
\$ 15,798,491	\$ 16,255,583	258	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (7,971)	\$ (7,971)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ (15,790,520)	\$ (16,247,612)	(258)	Annualize mid-year reductions related to the closure of C. Paul Phelps Correctional Center on November 1, 2012.
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$0	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



401_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	779,695	833,748	833,748	0	0	(833,748)
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	\$ 779,695	\$ 833,748	\$ 833,748	\$ 0	\$ 0	\$ (833,748)
Expenditures & Request:						
Personal Services	\$ 160,355	\$ 135,813	\$ 135,813	\$ 0	\$ 0	\$ (135,813)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	619,340	697,935	697,935	0	0	(697,935)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 779,695	\$ 833,748	\$ 833,748	\$ 0	\$ 0	\$ (833,748)
Authorized Full-Time Equivalents:						
Classified	3	3	3	0	0	(3)
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	0	0	(3)



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 833,748	3	Existing Oper Budget as of 12/01/12
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(833,748)	(3)	Annualize mid-year reductions related to the closure of C. Paul Phelps Correctional Center on November 1, 2012.
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$0	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



08-402 — Louisiana State Penitentiary

Agency Description

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

The mission of LSP is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources.

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

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



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

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

For additional information, see:

[Corrections Services](#)

[Angola Museum](#)

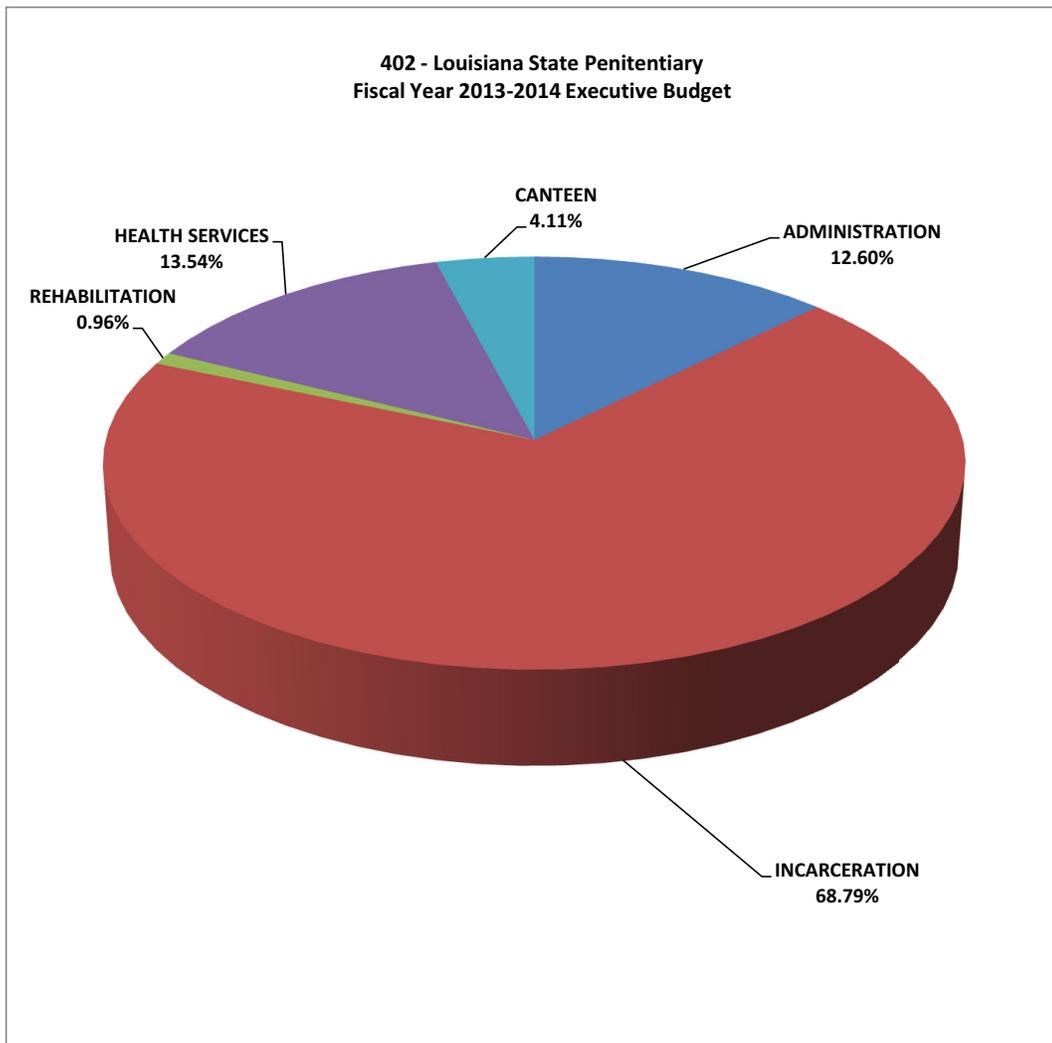
[American Correctional Association](#)

Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 112,968,281	\$ 112,883,178	\$ 112,901,177	\$ 122,465,238	\$ 115,167,940	\$ 2,266,763
State General Fund by:						
Total Interagency Transfers	420,887	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	5,585,582	6,691,998	6,691,998	7,287,021	7,271,476	579,478
Statutory Dedications	3,204,193	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	\$ 122,178,943	\$ 119,747,676	\$ 119,765,675	\$ 129,924,759	\$ 122,611,916	\$ 2,846,241
Expenditures & Request:						
Administration	\$ 13,666,254	\$ 15,067,109	\$ 15,085,108	\$ 15,113,207	\$ 14,665,695	\$ (419,413)
Incarceration	104,237,627	99,762,619	99,762,619	109,298,581	102,448,795	2,686,176
Auxiliary Account	4,275,062	4,917,948	4,917,948	5,512,971	5,497,426	579,478
Total Expenditures & Request	\$ 122,178,943	\$ 119,747,676	\$ 119,765,675	\$ 129,924,759	\$ 122,611,916	\$ 2,846,241
Authorized Full-Time Equivalents:						
Classified	1,391	1,386	1,386	1,466	1,430	44
Unclassified	18	18	18	18	18	0
Total FTEs	1,409	1,404	1,404	1,484	1,448	44



The distribution of this budget unit's Fiscal Year 2013-2014 Executive Budget funding is shown below, by Program:



402_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,578,837	\$ 15,067,109	\$ 15,085,108	\$ 15,113,207	\$ 14,665,695	\$ (419,413)
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	87,417	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,666,254	\$ 15,067,109	\$ 15,085,108	\$ 15,113,207	\$ 14,665,695	\$ (419,413)
Expenditures & Request:						
Personal Services	\$ 2,514,497	\$ 2,355,804	\$ 2,355,804	\$ 2,488,076	\$ 2,146,400	\$ (209,404)
Total Operating Expenses	5,327,728	5,381,299	5,381,299	4,975,651	4,874,482	(506,817)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,713,815	7,330,006	7,330,006	7,649,480	7,644,813	314,807
Total Acq&Major Repairs	110,214	0	17,999	0	0	(17,999)
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 13,666,254	\$ 15,067,109	\$ 15,085,108	\$ 15,113,207	\$ 14,665,695	\$ (419,413)
Authorized Full-Time Equivalents:						
Classified	32	32	32	32	27	(5)
Unclassified	0	0	0	0	0	0
Total FTEs	32	32	32	32	27	(5)

Source of Funding

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

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 87,417	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 17,999	\$ 17,999	0	Mid-Year Adjustments (BA-7s):
\$ 15,085,108	\$ 15,085,108	32	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 14,134	\$ 14,134	0	Civil Service Training Series
\$ (2,877)	\$ (2,877)	0	Group Insurance Rate Adjustment for Active Employees
\$ (1,509)	\$ (1,509)	0	Group Insurance Base Adjustment
\$ 4,848	\$ 4,848	0	Salary Base Adjustment
\$ (17,999)	\$ (17,999)	0	Non-recurring Carryforwards
\$ 314,807	\$ 314,807	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ (506,817)	\$ (506,817)	0	This adjustment provides for a reduction in utilities expenditures as a result of an Energy Service Company (ESCO) contract that will provide a range of comprehensive energy solutions, including design and implementation of energy savings projects.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (224,000)	\$ (224,000)	(5)	Annualize mid-year reductions resulting from the consolidation of Administrative functions, including Human Resources, Purchasing, and Accounting.
\$ 14,665,695	\$ 14,665,695	27	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 14,665,695	\$ 14,665,695	27	Base Executive Budget FY 2013-2014
\$ 14,665,695	\$ 14,665,695	27	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$28,931	Comprehensive Public Training Program (CPTP) Fees
\$7,367,663	Office of Risk Management (ORM) fees
\$248,219	Office of Telecommunications Management (OTM) Fees
\$7,644,813	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,644,813	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20522)	20.0%	19.0%	21.0%	21.0%	19.0%	19.0%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Percentage of certified correctional professionals (LAPAS CODE - 20523)	5.5%	4.5%	5.1%	5.4%	3.4%



402_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 99,389,444	\$ 97,816,069	\$ 97,816,069	\$ 107,352,031	\$ 100,502,245	\$ 2,686,176
State General Fund by:						
Total Interagency Transfers	420,887	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	1,310,520	1,774,050	1,774,050	1,774,050	1,774,050	0
Statutory Dedications	3,116,776	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	\$ 104,237,627	\$ 99,762,619	\$ 99,762,619	\$ 109,298,581	\$ 102,448,795	\$ 2,686,176
Expenditures & Request:						
Personal Services	\$ 89,767,830	\$ 85,515,532	\$ 85,515,532	\$ 93,135,251	\$ 86,634,791	\$ 1,119,259
Total Operating Expenses	11,693,572	11,268,305	11,268,305	13,125,732	12,835,222	1,566,917
Total Professional Services	2,224,807	2,323,882	2,323,882	2,382,663	2,323,882	0
Total Other Charges	551,418	654,900	654,900	654,935	654,900	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 104,237,627	\$ 99,762,619	\$ 99,762,619	\$ 109,298,581	\$ 102,448,795	\$ 2,686,176
Authorized Full-Time Equivalents:						
Classified	1,347	1,342	1,342	1,421	1,390	48
Unclassified	18	18	18	18	18	0
Total FTEs	1,365	1,360	1,360	1,439	1,408	48

Source of Funding

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



Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 3,116,776	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 97,816,069	\$ 99,762,619	1,360	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 96,328	\$ 96,328	0	Civil Service Training Series
\$ (108,085)	\$ (108,085)	0	Group Insurance Rate Adjustment for Active Employees
\$ (596,343)	\$ (596,343)	0	Group Insurance Base Adjustment
\$ 402,527	\$ 402,527	0	Salary Base Adjustment
\$ (402,527)	\$ (402,527)	0	Attrition Adjustment
\$ (2,215,435)	\$ (2,215,435)	(27)	Personnel Reductions
Non-Statewide Major Financial Changes:			
\$ 5,769,282	\$ 5,769,282	79	Annualize mid-year reductions associated with the closure of C. Paul Phelps Correctional Center and the transfer of 942 offenders to Louisiana State Penitentiary.
\$ (259,571)	\$ (259,571)	(4)	Annualize mid-year reductions related to the centralization of Pre-Classification functions at Corrections Administration.
\$ 100,502,245	\$ 102,448,795	1,408	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 100,502,245	\$ 102,448,795	1,408	Base Executive Budget FY 2013-2014
\$ 100,502,245	\$ 102,448,795	1,408	Grand Total Recommended

Professional Services

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



Professional Services (Continued)

Amount	Description
\$2,323,882	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,440	User fee for radio system - Department of Public Safety, Office of State Police
\$9,496	Office of Telecommunications Management (OTM) Fees
\$43,101	Division of Administration - LEAF payments
\$597,863	Louisiana State University Healthcare Services Division - Provides on-site medical services to offenders.
\$654,900	SUB-TOTAL INTERAGENCY TRANSFERS
\$654,900	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1545)	4.5	4.6	4.7	4.7	5.2	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 - 20524)	5,149	5,324	5,295	5,295	6,237	6,312

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of major disturbances (LAPAS CODE - 10817)	1	1	0	0	0
Number of minor disturbances (LAPAS CODE - 10818)	5	26	24	35	36
Number of assaults - offender on staff (LAPAS CODE - 10819)	46	55	63	70	53
Number of assaults - offender on offender (LAPAS CODE - 10820)	254	303	317	251	164
Number of sex offenses (LAPAS CODE - 10821)	535	664	604	494	527

2. (KEY) 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24358)	69.00%	74.80%	71.00%	71.00%	74.80%	74.80%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20528)	18.80%	17.87%	19.80%	19.80%	17.87%	17.87%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases includes HIV, AIDS, and Hepatitis C.</p>							



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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,275,062	4,917,948	4,917,948	5,512,971	5,497,426	579,478
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,275,062	\$ 4,917,948	\$ 4,917,948	\$ 5,512,971	\$ 5,497,426	\$ 579,478
Expenditures & Request:						
Personal Services	\$ 559,828	\$ 564,462	\$ 564,462	\$ 659,485	\$ 643,940	\$ 79,478
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,715,234	4,353,486	4,353,486	4,853,486	4,853,486	500,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,275,062	\$ 4,917,948	\$ 4,917,948	\$ 5,512,971	\$ 5,497,426	\$ 579,478
Authorized Full-Time Equivalents:						
Classified	12	12	12	13	13	1
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	13	13	1



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	\$ 4,917,948	12	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	918	0	Civil Service Training Series
0	11,198	0	Louisiana State Employees' Retirement System Rate Adjustment
0	15,687	0	Louisiana State Employees' Retirement System Base Adjustment
0	(1,026)	0	Group Insurance Rate Adjustment for Active Employees
0	(1,235)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	553,936	1	Annualize mid-year reductions associated with the closure of C. Paul Phelps Correctional Center and the transfer of 942 offenders to Louisiana State Penitentiary.
\$ 0	\$ 5,497,426	13	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,497,426	13	Base Executive Budget FY 2013-2014
\$ 0	\$ 5,497,426	13	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
Other Charges:	
\$4,853,486	Purchase of supplies for Canteen operations
\$4,853,486	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$4,853,486	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



08-405 — Avoyelles Correctional Center

Agency Description

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

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

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

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



compliance with conditions of parole supervision and the ability of offenders to reintegrate by using evidence-based practices which will result in safely reducing recidivism among Louisiana parolees and probationers.

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

For additional information, see:

[Corrections Services](#)

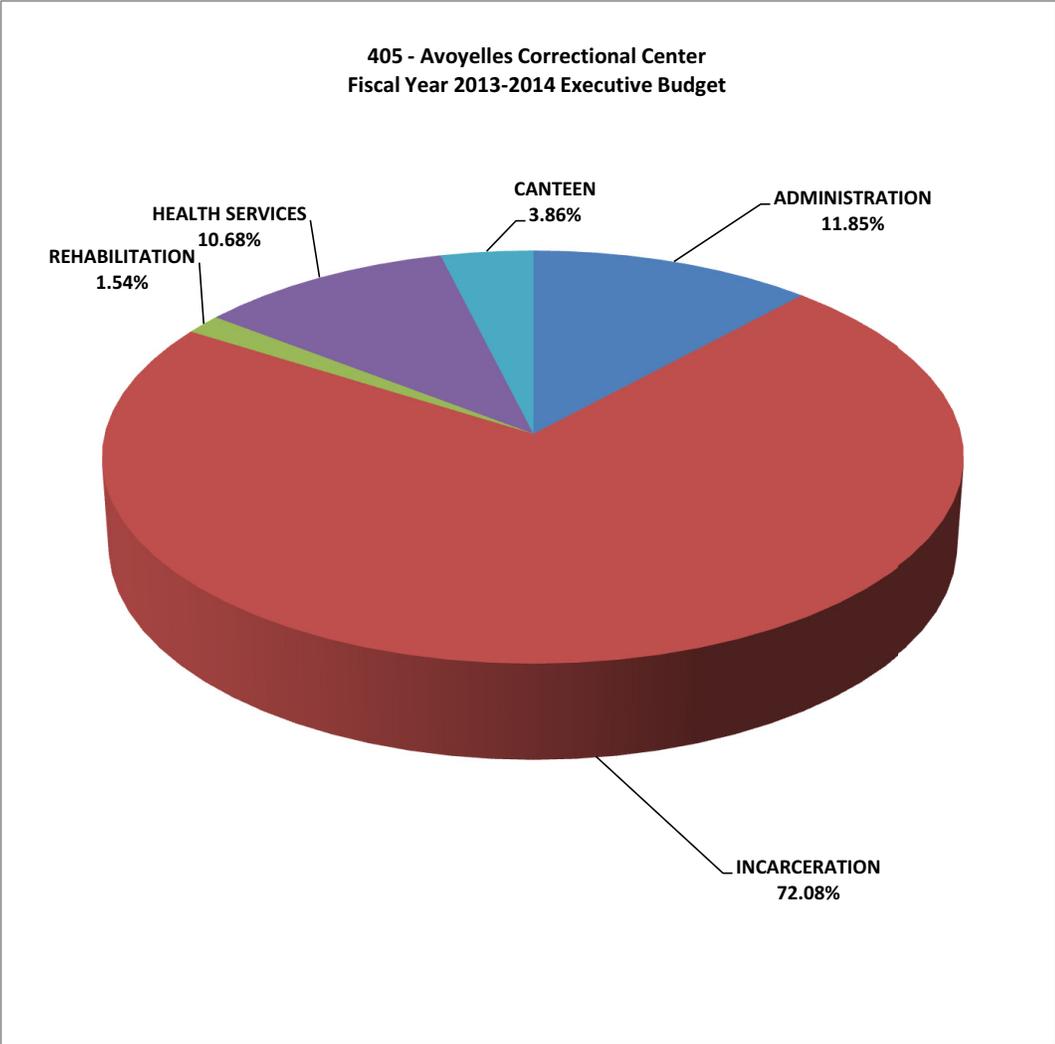
[American Correctional Association](#)

Avoyelles Correctional Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,508,787	\$ 24,042,104	\$ 24,042,104	\$ 25,096,861	\$ 24,209,026	\$ 166,922
State General Fund by:						
Total Interagency Transfers	59,265	386,000	386,000	386,000	428,857	42,857
Fees and Self-generated Revenues	1,311,857	1,392,789	1,392,789	1,853,340	2,061,666	668,877
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	\$ 24,879,909	\$ 25,820,893	\$ 25,820,893	\$ 27,336,201	\$ 26,699,549	\$ 878,656
Expenditures & Request:						
Administration	\$ 2,654,247	\$ 3,058,796	\$ 3,058,796	\$ 3,220,140	\$ 3,003,370	\$ (55,426)
Incarceration	21,051,144	21,764,308	21,764,308	22,657,721	22,029,513	265,205
Auxiliary Account	1,174,518	997,789	997,789	1,458,340	1,666,666	668,877
Total Expenditures & Request	\$ 24,879,909	\$ 25,820,893	\$ 25,820,893	\$ 27,336,201	\$ 26,699,549	\$ 878,656
Authorized Full-Time Equivalents:						
Classified	303	334	334	334	318	(16)
Unclassified	7	0	0	0	5	5
Total FTEs	310	334	334	334	323	(11)



The distribution of this budget unit's Fiscal Year 2013-2014 Executive Budget funding is shown below, by Program:



405_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,654,247	\$ 3,058,796	\$ 3,058,796	\$ 3,220,140	\$ 3,003,370	\$ (55,426)
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	\$ 2,654,247	\$ 3,058,796	\$ 3,058,796	\$ 3,220,140	\$ 3,003,370	\$ (55,426)
Expenditures & Request:						
Personal Services	\$ 923,627	\$ 79,979	\$ 839,974	\$ 946,289	\$ 747,552	\$ (92,422)
Total Operating Expenses	1,047,727	610,000	925,282	942,676	925,282	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	682,893	2,368,817	1,293,540	1,331,175	1,330,536	36,996
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,654,247	\$ 3,058,796	\$ 3,058,796	\$ 3,220,140	\$ 3,003,370	\$ (55,426)
Authorized Full-Time Equivalents:						
Classified	12	14	14	14	10	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	12	14	14	14	10	(4)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,058,796	\$ 3,058,796	14	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
1,198	1,198	0	Civil Service Training Series
(1,427)	(1,427)	0	Group Insurance Rate Adjustment for Active Employees
87,007	87,007	0	Salary Base Adjustment
36,996	36,996	0	Risk Management
Non-Statewide Major Financial Changes:			
(179,200)	(179,200)	(4)	Annualize mid-year reductions resulting from the consolidation of Administrative functions, including Human Resources, Purchasing, and Accounting.
\$ 3,003,370	\$ 3,003,370	10	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,003,370	\$ 3,003,370	10	Base Executive Budget FY 2013-2014
\$ 3,003,370	\$ 3,003,370	10	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$579,985	Unemployment
\$710,292	Office of Risk Management (ORM) fees
\$13,109	Comprehensive Public Training Program (CPTP) fees
\$27,150	Office of Telecommunications Management (OTM) fees
\$1,330,536	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,330,536	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20533)	Not Applicable	21.00%	21.00%	21.00%	21.00%	21.00%
The Yearend Performance Standard for FY 2011-2012 is not applicable due to previous plans to privatize operations at this facility.							

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Percentage of certified correctional professionals (LAPAS CODE - 20534)	1.9%	1.1%	0.3%	0.3%	1.9%



405_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,854,540	\$ 20,983,308	\$ 20,983,308	\$ 21,876,721	\$ 21,205,656	\$ 222,348
State General Fund by:						
Total Interagency Transfers	59,265	386,000	386,000	386,000	428,857	42,857
Fees and Self-generated Revenues	137,339	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	\$ 21,051,144	\$ 21,764,308	\$ 21,764,308	\$ 22,657,721	\$ 22,029,513	\$ 265,205
Expenditures & Request:						
Personal Services	\$ 18,635,518	\$ 1,065,885	\$ 18,857,748	\$ 19,682,260	\$ 19,129,479	\$ 271,731
Total Operating Expenses	2,256,675	1,617,178	2,475,750	2,526,333	2,469,224	(6,526)
Total Professional Services	137,014	262,500	410,501	428,819	410,501	0
Total Other Charges	5,447	18,818,745	20,309	20,309	20,309	0
Total Acq & Major Repairs	16,490	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,051,144	\$ 21,764,308	\$ 21,764,308	\$ 22,657,721	\$ 22,029,513	\$ 265,205
Authorized Full-Time Equivalents:						
Classified	287	316	316	316	304	(12)
Unclassified	7	0	0	0	5	5
Total FTEs	294	316	316	316	309	(7)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 20,983,308	\$ 21,764,308	316	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
40,215	40,215	0	Civil Service Training Series
(23,915)	(23,915)	0	Group Insurance Rate Adjustment for Active Employees
1,212,303	1,212,303	0	Salary Base Adjustment
(509,148)	(509,148)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
(454,250)	(454,250)	(7)	Annualize mid-year reductions related to the centralization of Pre-Classification functions at Corrections Administration.
(42,857)	0	0	This Means of Financing adjustment decreases State General Fund (Direct) and increases Interagency Transfers from the Department of Transportation and Development (DOTD) for Project Clean Up offender work crews.
\$ 21,205,656	\$ 22,029,513	309	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 21,205,656	\$ 22,029,513	309	Base Executive Budget FY 2013-2014
\$ 21,205,656	\$ 22,029,513	309	Grand Total Recommended

Professional Services

Amount	Description
\$395,072	Medical services including psychiatric, radiology, and optometry services
\$12,429	Chaplain services
\$3,000	Veterinary services
\$5,094	ACA Auditing Fees
\$3,056	Engineering services
\$410,501	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2013-2014.	



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$20,309	Office of Telecommunications Fees
\$20,309	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,309	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 5.3 through 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1632)	6.5	6.6	6.5	6.5	7.0	7.2
	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 - 20535)	1,564	1,559	1,564	1,564	1,788	1,808



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of major disturbances (LAPAS CODE - 10861)	0	0	1	0	0
Number of minor disturbances (LAPAS CODE - 10862)	0	1	0	0	0
Number of assaults - offender on staff (LAPAS CODE - 10863)	5	9	10	8	6
Number of assaults - offender on offender (LAPAS CODE - 10864)	122	91	40	42	34
Number of sex offenses (LAPAS CODE - 10865)	45	73	77	100	104

2. (KEY) 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24360)	35.00%	47.45%	49.00%	49.00%	47.45%	47.45%
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)	13.00%	11.62%	11.20%	11.20%	11.62%	11.62%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.							



405_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	1,174,518	997,789	997,789	1,458,340	1,666,666	668,877
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	\$ 1,174,518	\$ 997,789	\$ 997,789	\$ 1,458,340	\$ 1,666,666	\$ 668,877
Expenditures & Request:						
Personal Services	\$ 218,322	\$ 16,174	\$ 16,174	\$ 56,725	\$ 265,051	\$ 248,877
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	956,196	981,615	981,615	1,401,615	1,401,615	420,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,174,518	\$ 997,789	\$ 997,789	\$ 1,458,340	\$ 1,666,666	\$ 668,877
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	\$ 997,789	4	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	3,084	0	Louisiana State Employees' Retirement System Rate Adjustment
0	41,610	0	Louisiana State Employees' Retirement System Base Adjustment
0	(168)	0	Group Insurance Rate Adjustment for Active Employees
0	(6,380)	0	Group Insurance Base Adjustment
0	210,731	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	420,000	0	This adjustment increases Fees and Self-generated Revenues to provide for the purchase of additional merchandise due to an increase in projected sales at the offender canteen.
\$ 0	\$ 1,666,666	4	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,666,666	4	Base Executive Budget FY 2013-2014
\$ 0	\$ 1,666,666	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
Other Charges:	
\$1,401,615	Purchase of supplies for Canteen operations
\$1,401,615	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$1,401,615	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



08-406 — Louisiana Correctional Institute for Women

Agency Description

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

The mission of LCIW is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources.

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

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



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

For additional information, see:

[Corrections Services](#)

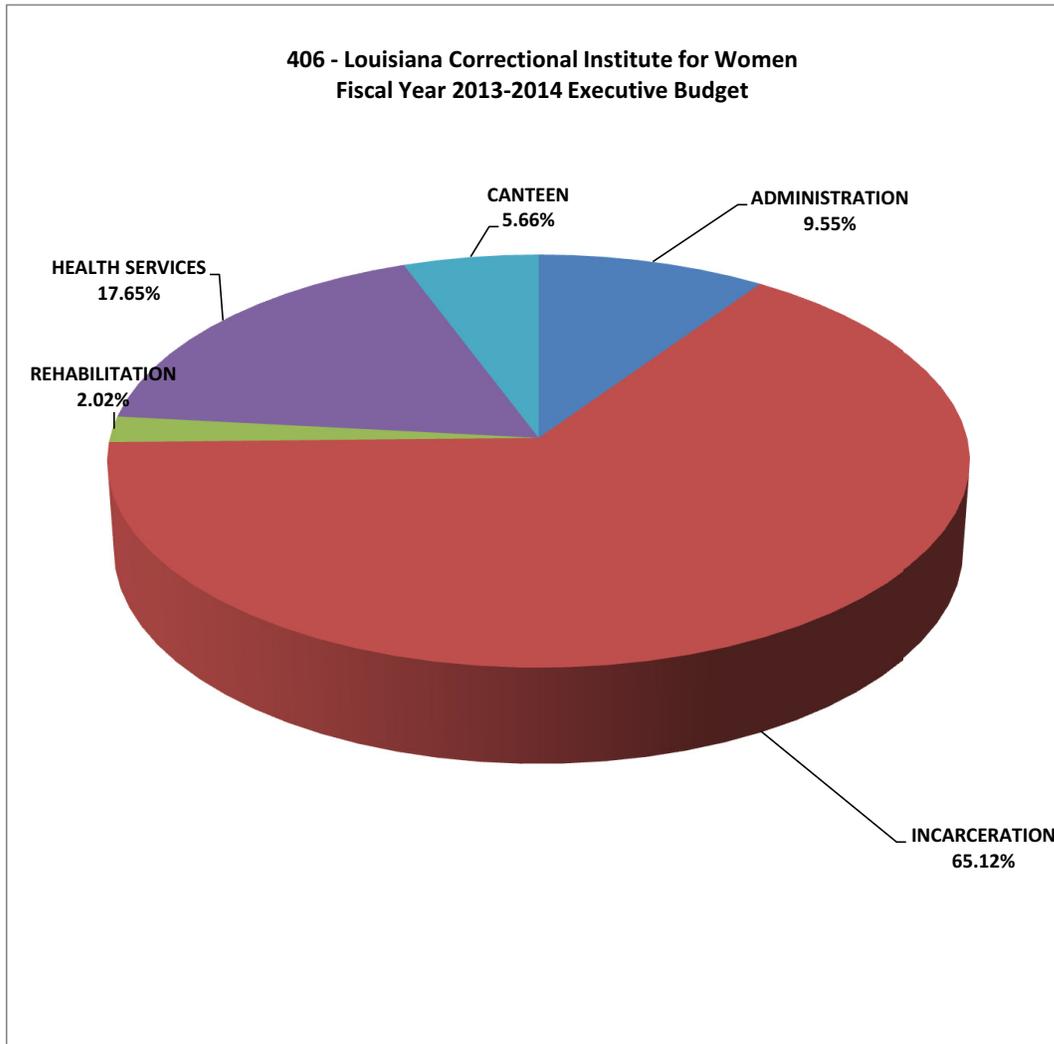
[American Correctional Association](#)

Louisiana Correctional Institute for Women Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,826,089	\$ 19,260,810	\$ 19,260,810	\$ 19,434,217	\$ 18,568,262	\$ (692,548)
State General Fund by:						
Total Interagency Transfers	35,033	51,001	51,001	51,001	93,859	42,858
Fees and Self-generated Revenues	1,351,966	1,423,180	1,423,180	1,711,643	1,710,446	287,266
Statutory Dedications	578,674	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	\$ 20,791,762	\$ 20,734,991	\$ 20,734,991	\$ 21,196,861	\$ 20,372,567	\$ (362,424)
Expenditures & Request:						
Administration	\$ 1,945,090	\$ 1,979,796	\$ 1,979,796	\$ 1,980,910	\$ 1,729,918	\$ (249,878)
Incarceration	17,661,252	17,582,142	17,582,142	17,754,435	17,182,330	(399,812)
Auxiliary Account	1,185,420	1,173,053	1,173,053	1,461,516	1,460,319	287,266
Total Expenditures & Request	\$ 20,791,762	\$ 20,734,991	\$ 20,734,991	\$ 21,196,861	\$ 20,372,567	\$ (362,424)
Authorized Full-Time Equivalents:						
Classified	269	266	266	266	263	(3)
Unclassified	5	5	5	5	4	(1)
Total FTEs	274	271	271	271	267	(4)



The distribution of this budget unit's Fiscal Year 2013-2014 Executive Budget funding is shown below, by Program:



406_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,912,254	\$ 1,979,796	\$ 1,979,796	\$ 1,980,910	\$ 1,729,918	\$ (249,878)
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	32,836	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	\$ 1,945,090	\$ 1,979,796	\$ 1,979,796	\$ 1,980,910	\$ 1,729,918	\$ (249,878)
Expenditures & Request:						
Personal Services	\$ 856,027	\$ 785,290	\$ 785,290	\$ 855,666	\$ 613,519	\$ (171,771)
Total Operating Expenses	386,461	407,437	407,437	335,805	328,144	(79,293)
Total Professional Services	5,438	5,505	5,505	5,608	5,505	0
Total Other Charges	697,164	781,564	781,564	783,831	782,750	1,186
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 1,945,090	\$ 1,979,796	\$ 1,979,796	\$ 1,980,910	\$ 1,729,918	\$ (249,878)
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	7	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	11	11	11	11	7	(4)

Source of Funding

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

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 32,836	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,979,796	\$ 1,979,796	11	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (1,291)	\$ (1,291)	0	Group Insurance Rate Adjustment for Active Employees
\$ (3,445)	\$ (3,445)	0	Group Insurance Base Adjustment
\$ 12,165	\$ 12,165	0	Salary Base Adjustment
\$ 1,186	\$ 1,186	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ (79,293)	\$ (79,293)	0	This adjustment provides for a reduction in utilities expenditures as a result of an Energy Service Company (ESCO) contract that will provide a range of comprehensive energy solutions, including design and implementation of energy savings projects.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (179,200)	\$ (179,200)	(4)	Annualize mid-year reductions resulting from the consolidation of Administrative functions, including Human Resources, Purchasing, and Accounting.
\$ 1,729,918	\$ 1,729,918	7	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,729,918	\$ 1,729,918	7	Base Executive Budget FY 2013-2014
\$ 1,729,918	\$ 1,729,918	7	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,319	Comprehensive Public Training Program (CPTP) Fees
\$719,931	Office of Risk Management (ORM) Fees
\$57,500	Office of Telecommunications Management (OTM) Fees
\$782,750	SUB-TOTAL INTERAGENCY TRANSFERS
\$782,750	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



Performance Information

1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.

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	Actual Yearend	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		Standard FY 2011-2012	Performance FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20545)	20.0%	22.0%	28.0%	28.0%	22.0%	22.0%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Percentage of certified correctional professionals (LAPAS CODE - 20544)	7.1%	5.4%	0	0.4%	0.4%



406_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,913,835	\$ 17,281,014	\$ 17,281,014	\$ 17,453,307	\$ 16,838,344	\$ (442,670)
State General Fund by:						
Total Interagency Transfers	35,033	51,001	51,001	51,001	93,859	42,858
Fees and Self-generated Revenues	166,546	250,127	250,127	250,127	250,127	0
Statutory Dedications	545,838	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	\$ 17,661,252	\$ 17,582,142	\$ 17,582,142	\$ 17,754,435	\$ 17,182,330	\$ (399,812)
Expenditures & Request:						
Personal Services	\$ 15,804,093	\$ 15,739,720	\$ 15,739,720	\$ 15,867,255	\$ 15,339,908	\$ (399,812)
Total Operating Expenses	1,490,674	1,449,255	1,449,255	1,481,196	1,449,255	0
Total Professional Services	280,115	318,120	318,120	330,829	318,120	0
Total Other Charges	69,032	75,047	75,047	75,155	75,047	0
Total Acq & Major Repairs	17,338	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,661,252	\$ 17,582,142	\$ 17,582,142	\$ 17,754,435	\$ 17,182,330	\$ (399,812)
Authorized Full-Time Equivalents:						
Classified	254	251	251	251	252	1
Unclassified	5	5	5	5	4	(1)
Total FTEs	259	256	256	256	256	0

Source of Funding

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

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 545,838	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 17,281,014	\$ 17,582,142	256	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 42,364	\$ 42,364	0	Civil Service Training Series
\$ (18,990)	\$ (18,990)	0	Group Insurance Rate Adjustment for Active Employees
\$ (108,263)	\$ (108,263)	0	Group Insurance Base Adjustment
\$ (314,923)	\$ (314,923)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ (42,858)	\$ 0	0	This Means of Financing adjustment decreases State General Fund (Direct) and increases Interagency Transfers from the Department of Transportation and Development (DOTD) for Project Clean Up offender work crews.
\$ 16,838,344	\$ 17,182,330	256	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 16,838,344	\$ 17,182,330	256	Base Executive Budget FY 2013-2014
\$ 16,838,344	\$ 17,182,330	256	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2013-2014.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$9,465	Office of Telecommunications Management (OTM) Fees
\$65,582	Louisiana State University Healthcare Services Division - Provides medical care and services for offenders.
\$75,047	SUB-TOTAL INTERAGENCY TRANSFERS
\$75,047	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.	

Performance Information

1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 5.5 through 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1648)	5.3	5.5	5.3	5.3	5.3	5.4
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20546)	1,098	1,087	1,098	1,098	1,098	1,098



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of major disturbances (LAPAS CODE - 10877)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10878)	3	1		2	0
Number of assaults - offender on staff (LAPAS CODE - 10879)	19	3	6	5	8
Number of assaults - offender on offender (LAPAS CODE - 10880)	87	41	38	14	27
Number of sex offenses (LAPAS CODE - 10881)	36	51	58	59	101

2. (KEY) 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24361)	45.00%	59.11%	57.00%	57.00%	59.11%	59.11%
This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20550)	17.00%	14.82%	17.00%	17.00%	14.82%	14.82%
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 an average annual occupancy level of 65 offenders in the Female Reception and Diagnostic Center (FRDC) through 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22400)	775	839	841	841	783	783
K	Average occupancy - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22401)	65	70	70	70	65	65



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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	1,185,420	1,173,053	1,173,053	1,461,516	1,460,319	287,266
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	\$ 1,185,420	\$ 1,173,053	\$ 1,173,053	\$ 1,461,516	\$ 1,460,319	\$ 287,266
Expenditures & Request:						
Personal Services	\$ 210,440	\$ 189,990	\$ 189,990	\$ 228,453	\$ 227,256	\$ 37,266
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	974,980	983,063	983,063	1,233,063	1,233,063	250,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,185,420	\$ 1,173,053	\$ 1,173,053	\$ 1,461,516	\$ 1,460,319	\$ 287,266
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	\$ 1,173,053	4	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	5,109	0	Louisiana State Employees' Retirement System Rate Adjustment
0	33,399	0	Louisiana State Employees' Retirement System Base Adjustment
0	(349)	0	Group Insurance Rate Adjustment for Active Employees
0	(893)	0	Group Insurance Base Adjustment
Non-Statewide Major Financial Changes:			
0	250,000	0	This adjustment increases Fees and Self-generated Revenues to provide for the purchase of additional merchandise due to an increase in projected sales at the offender canteen.
\$ 0	\$ 1,460,319	4	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,460,319	4	Base Executive Budget FY 2013-2014
\$ 0	\$ 1,460,319	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
Other Charges:	
\$1,233,063	Purchase of supplies for Canteen operations
\$1,233,063	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,233,063	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



08-407 — Winn Correctional Center

Agency Description

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

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

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

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



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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

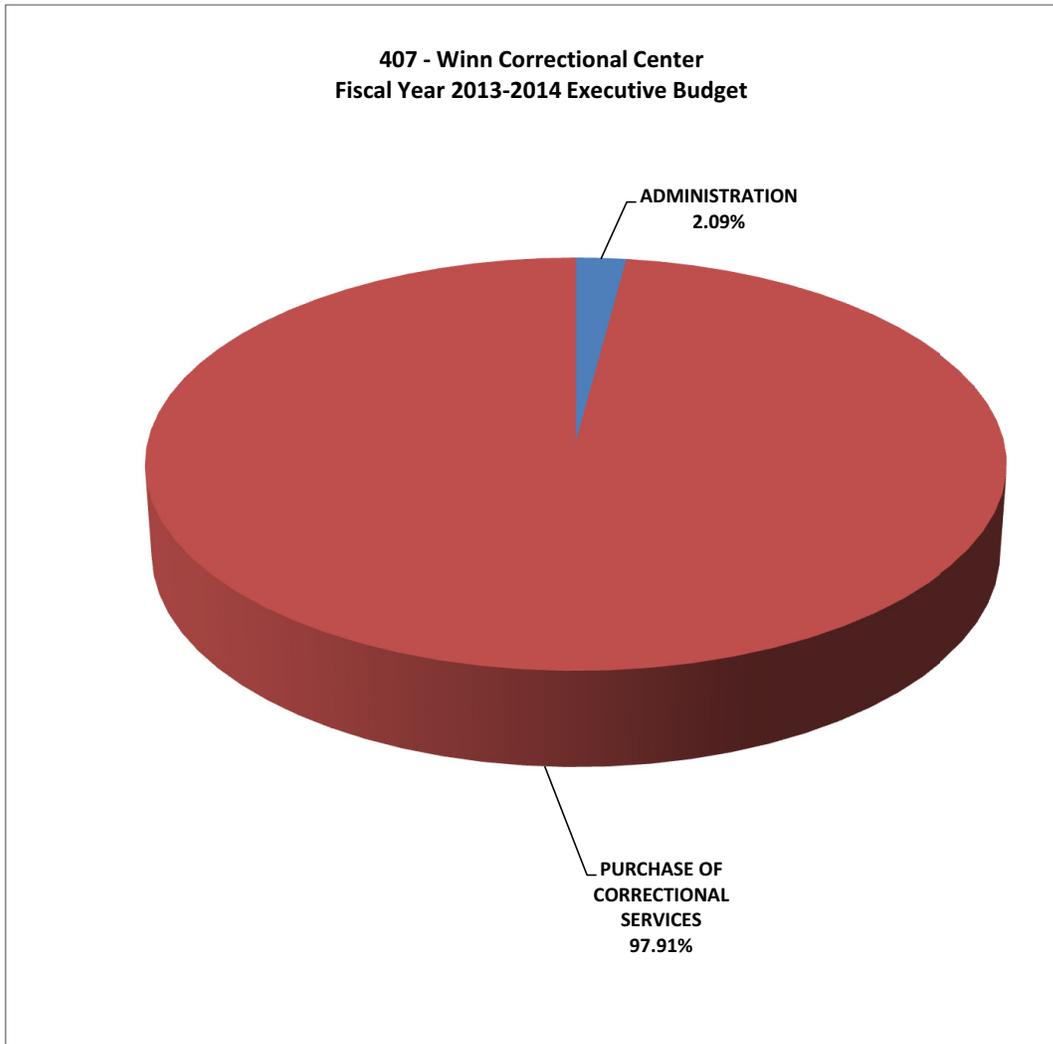
[Corrections Corporation of America](#)

Winn Correctional Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,239,599	\$ 17,250,420	\$ 17,250,420	\$ 17,920,858	\$ 17,793,642	\$ 543,222
State General Fund by:						
Total Interagency Transfers	22,558	51,001	51,001	51,001	72,430	21,429
Fees and Self-generated Revenues	79,834	124,782	124,782	124,782	124,782	0
Statutory Dedications	46,036	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	\$ 17,388,027	\$ 17,426,203	\$ 17,426,203	\$ 18,096,641	\$ 17,990,854	\$ 564,651
Expenditures & Request:						
Administration	\$ 297,441	\$ 363,933	\$ 363,933	\$ 347,014	\$ 344,584	\$ (19,349)
Purchase of Correctional Services	17,090,586	17,062,270	17,062,270	17,749,627	17,646,270	584,000
Total Expenditures & Request	\$ 17,388,027	\$ 17,426,203	\$ 17,426,203	\$ 18,096,641	\$ 17,990,854	\$ 564,651
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 2013-2014 Executive Budget funding is shown below, by Program:



407_1000 — Administration

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

Program Description

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

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

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

Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 217,607	\$ 239,151	\$ 239,151	\$ 222,232	\$ 219,802	\$ (19,349)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	79,834	124,782	124,782	124,782	124,782	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 297,441	\$ 363,933	\$ 363,933	\$ 347,014	\$ 344,584	\$ (19,349)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	73,575	129,247	129,247	131,677	129,247	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	223,866	234,686	234,686	215,337	215,337	(19,349)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 297,441	\$ 363,933	\$ 363,933	\$ 347,014	\$ 344,584	\$ (19,349)



Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 239,151	\$ 363,933	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
(19,349)	(19,349)	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 219,802	\$ 344,584	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 219,802	\$ 344,584	0	Base Executive Budget FY 2013-2014
\$ 219,802	\$ 344,584	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$215,337	Office of Risk Management (ORM) fees
\$215,337	SUB-TOTAL INTERAGENCY TRANSFERS
\$215,337	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6545)	100%	100%	100%	100%	100%	100%



407_7000 — Purchase of Correctional Services

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

Program Description

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

The goals of the Purchase of Correctional Services Program are:

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

Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,021,992	\$ 17,011,269	\$ 17,011,269	\$ 17,698,626	\$ 17,573,840	\$ 562,571
State General Fund by:						
Total Interagency Transfers	22,558	51,001	51,001	51,001	72,430	21,429
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	46,036	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	\$ 17,090,586	\$ 17,062,270	\$ 17,062,270	\$ 17,749,627	\$ 17,646,270	\$ 584,000
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	17,090,586	17,062,270	17,062,270	17,749,627	17,646,270	584,000



Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	\$ 17,090,586	\$ 17,062,270	\$ 17,062,270	\$ 17,749,627	\$ 17,646,270	\$ 584,000
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 program is funded by State General Fund (Direct) and Interagency Transfers. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing offender road cleanup crews. In prior fiscal years this program was also funded by Statutory Dedication from the Overcollections Fund.

Purchase of Correctional Services Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 46,036	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 17,011,269	\$ 17,062,270	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (21,429)	\$ 0	0	This Means of Financing adjustment decreases State General Fund (Direct) and increases Interagency Transfers from the Department of Transportation and Development (DOTD) for Project Clean Up offender work crews.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 584,000	\$ 584,000	0	This adjustment provides funding for increased capacities at Winn and Allen Correctional Centers.
\$ 17,573,840	\$ 17,646,270	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 17,573,840	\$ 17,646,270	0	Base Executive Budget FY 2013-2014
\$ 17,573,840	\$ 17,646,270	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
\$17,387,180	Per diem payments for the care of offenders at this facility
\$168,814	Funding for extraordinary medical costs incurred by offenders for required medical treatments.
\$39,275	Hospital Security Costs
\$51,001	DOTD work crew
\$17,646,270	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,646,270	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 6.3 through 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1663)	6.0	6.0	6.0	6.0	6.0	6.4
K	Average daily offender population (LAPAS CODE - 20596)	1,461	1,475	1,476	1,476	1,476	1,576

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of major disturbances (LAPAS CODE - 10912)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10913)	0	0	0	0	0
Number of assaults - offender on staff (LAPAS CODE - 10914)	11	13	19	14	43
Number of assaults - offender on offender (LAPAS CODE - 10916)	117	77	53	66	62
Number of sex offenses (LAPAS CODE - 10918)	227	269	183	175	196



2. (KEY) 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24362)	62.15%	54.54%	55.00%	55.00%	54.54%	54.54%
<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)	16.00%	11.91%	13.00%	13.00%	11.91%	11.91%
<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>							



08-408 — Allen Correctional Center

Agency Description

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

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

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

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



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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

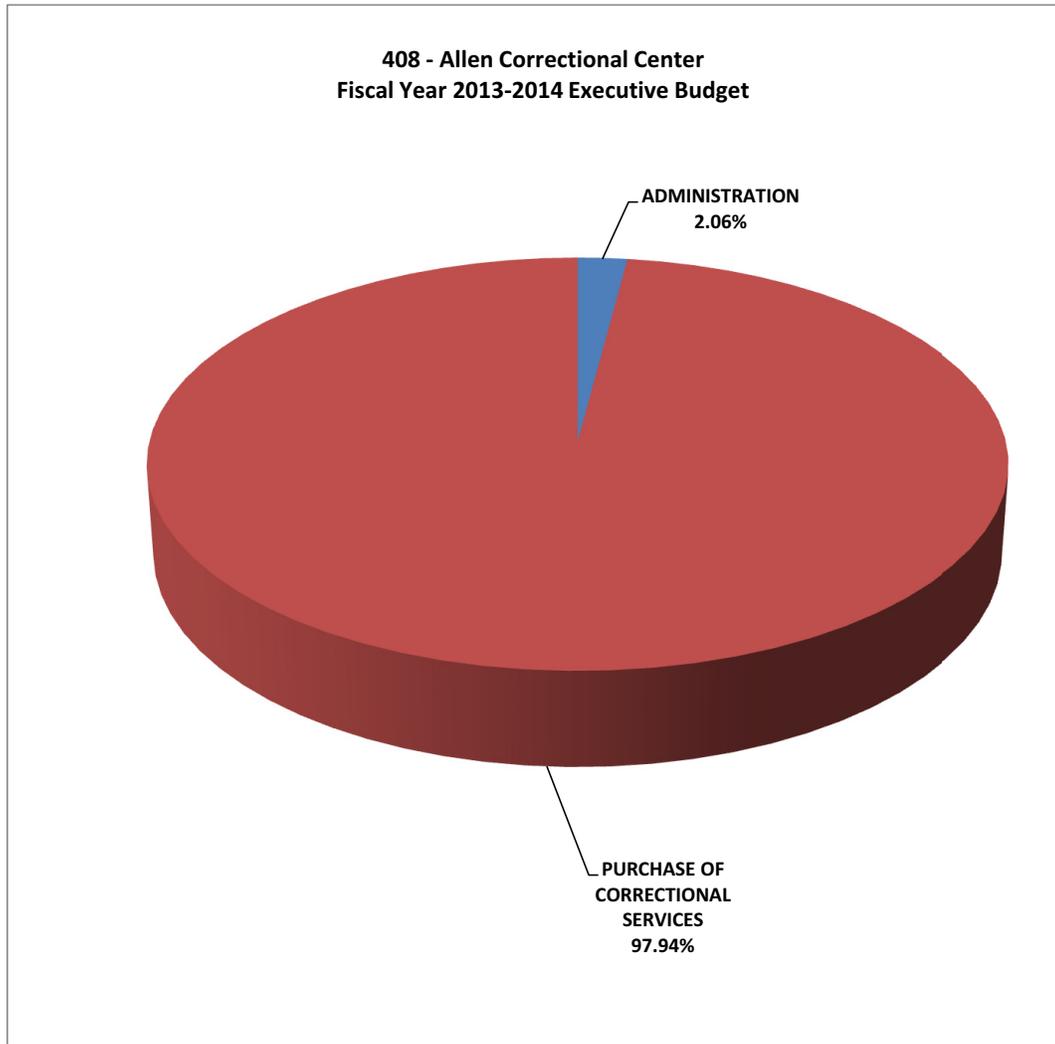
[The GEO Group, Inc.](#)

Allen Correctional Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,235,757	\$ 17,231,687	\$ 17,231,687	\$ 17,899,271	\$ 17,773,239	\$ 541,552
State General Fund by:						
Total Interagency Transfers	38,251	51,001	51,001	51,001	72,430	21,429
Fees and Self-generated Revenues	83,968	112,583	112,583	112,583	112,583	0
Statutory Dedications	46,036	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	\$ 17,404,012	\$ 17,395,271	\$ 17,395,271	\$ 18,062,855	\$ 17,958,252	\$ 562,981
Expenditures & Request:						
Administration	\$ 321,817	\$ 359,112	\$ 359,112	\$ 340,384	\$ 338,093	\$ (21,019)
Purchase of Correctional Services	17,082,195	17,036,159	17,036,159	17,722,471	17,620,159	584,000
Total Expenditures & Request	\$ 17,404,012	\$ 17,395,271	\$ 17,395,271	\$ 18,062,855	\$ 17,958,252	\$ 562,981
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 2013-2014 Executive Budget funding is shown below, by Program:



408_1000 — Administration

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

Program Description

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

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

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

Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 237,849	\$ 246,529	\$ 246,529	\$ 227,801	\$ 225,510	\$ (21,019)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	83,968	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	\$ 321,817	\$ 359,112	\$ 359,112	\$ 340,384	\$ 338,093	\$ (21,019)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	76,148	121,896	121,896	124,187	121,896	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	245,669	237,216	237,216	216,197	216,197	(21,019)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 321,817	\$ 359,112	\$ 359,112	\$ 340,384	\$ 338,093	\$ (21,019)



Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 246,529	\$ 359,112	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
(21,019)	(21,019)	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 225,510	\$ 338,093	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 225,510	\$ 338,093	0	Base Executive Budget FY 2013-2014
\$ 225,510	\$ 338,093	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$216,197	Office of Risk Management (ORM) Fees
\$216,197	SUB-TOTAL INTERAGENCY TRANSFERS
\$216,197	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6549)	100%	100%	100%	100%	100%	100%



408_7000 — Purchase of Correctional Services

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

Program Description

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

The goals of the Purchase of Correctional Services Program are:

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

Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,997,908	\$ 16,985,158	\$ 16,985,158	\$ 17,671,470	\$ 17,547,729	\$ 562,571
State General Fund by:						
Total Interagency Transfers	38,251	51,001	51,001	51,001	72,430	21,429
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	46,036	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	\$ 17,082,195	\$ 17,036,159	\$ 17,036,159	\$ 17,722,471	\$ 17,620,159	\$ 584,000
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	17,082,195	17,036,159	17,036,159	17,722,471	17,620,159	584,000



Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	\$ 17,082,195	\$ 17,036,159	\$ 17,036,159	\$ 17,722,471	\$ 17,620,159	\$ 584,000
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 program is funded by State General Fund (Direct) and Interagency Transfers. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing offender road clean-up crews. In prior fiscal years this program was also funded by Statutory Dedication from the Overcollections Fund.

Purchase of Correctional Services Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 46,036	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 16,985,158	\$ 17,036,159	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (21,429)	\$ 0	0	This Means of Financing adjustment decreases State General Fund (Direct) and increases Interagency Transfers from the Department of Transportation and Development (DOTD) for Project Clean Up offender work crews.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 584,000	\$ 584,000	0	This adjustment provides funding for increased capacities at Winn and Allen Correctional Centers.
\$ 17,547,729	\$ 17,620,159	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 17,547,729	\$ 17,620,159	0	Base Executive Budget FY 2013-2014
\$ 17,547,729	\$ 17,620,159	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
\$17,387,180	Per diem payments for the care of offenders at this facility
\$156,702	Funding for extraordinary medical costs incurred by offenders for required medical treatments
\$25,276	Hospital Security Costs
\$51,001	DOTD work crew
\$17,620,159	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,620,159	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



Performance Information

1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 6.4 through 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1673)	6.8	6.9	6.8	6.8	6.8	7.2
K	Average daily offender population (LAPAS CODE - 20605)	1,461	1,473	1,476	1,476	1,476	1,576

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	
Number of major disturbances (LAPAS CODE - 10935)	0	1	0	1	0	
Number of minor disturbances (LAPAS CODE - 10936)	0	4	4	4	2	
Number of assaults - offender on staff (LAPAS CODE - 10937)	29	37	49	11	17	
Number of assaults - offender on offender (LAPAS CODE - 10938)	100	81	25	33	64	
Number of sex offenses (LAPAS CODE - 10939)	267	272	264	202	163	



2. (KEY) 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
		K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24363)	44.00%	41.81%	44.00%	44.00%	41.81%
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 - 20609)	17.00%	14.06%	13.00%	13.00%	14.06%	14.06%	
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.							



08-409 — Dixon Correctional Institute

Agency Description

Dixon Correctional Institute (DCI) is located on a 3,000-acre site in Jackson. The institution, which opened in 1976 as the first satellite facility built following the decision to decentralize the Louisiana State Penitentiary, is now a multi-security level institution with an operational capacity of 1,820 offenders. DCI received American Correctional Association accreditation in August 1993 and has since maintained accreditation. DCI was released from the federal consent decree in 1997.

The mission of DCI is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources.

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

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



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

For additional information, see:

[Corrections Services](#)

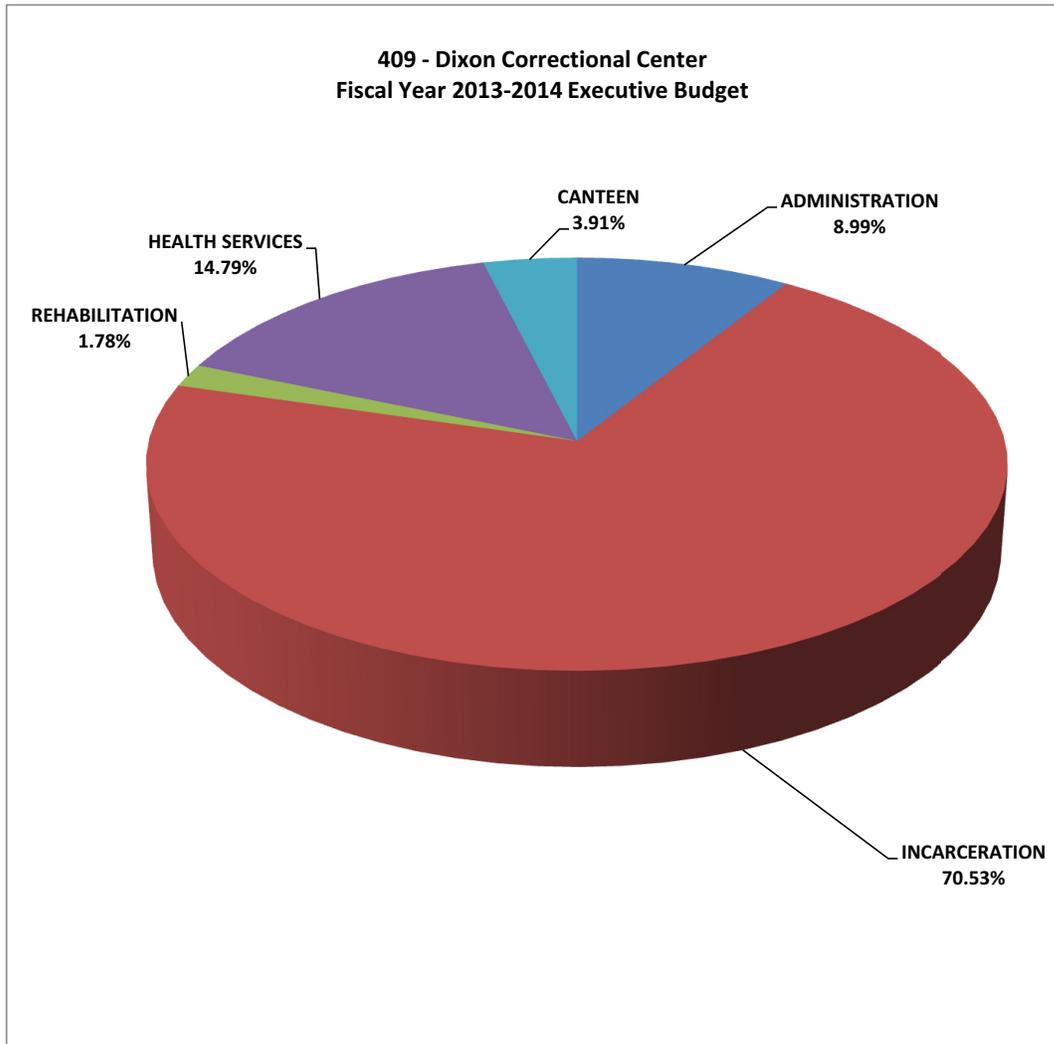
[American Correctional Association](#)

Dixon Correctional Institute Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 34,223,349	\$ 34,221,623	\$ 34,221,623	\$ 36,047,377	\$ 34,876,163	\$ 654,540
State General Fund by:						
Total Interagency Transfers	1,665,946	1,621,588	1,621,588	1,672,589	1,715,447	93,859
Fees and Self-generated Revenues	1,798,607	2,171,503	2,171,503	2,288,898	2,287,711	116,208
Statutory Dedications	996,634	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	\$ 38,684,536	\$ 38,014,714	\$ 38,014,714	\$ 40,008,864	\$ 38,879,321	\$ 864,607
Expenditures & Request:						
Administration	\$ 3,177,986	\$ 3,416,979	\$ 3,416,979	\$ 3,341,873	\$ 3,139,905	\$ (277,074)
Incarceration	34,268,671	33,112,313	33,112,313	35,172,274	34,245,886	1,133,573
Auxiliary Account	1,237,879	1,485,422	1,485,422	1,494,717	1,493,530	8,108
Total Expenditures & Request	\$ 38,684,536	\$ 38,014,714	\$ 38,014,714	\$ 40,008,864	\$ 38,879,321	\$ 864,607
Authorized Full-Time Equivalents:						
Classified	453	453	453	467	463	10
Unclassified	6	6	6	6	6	0
Total FTEs	459	459	459	473	469	10



The distribution of this budget unit's Fiscal Year 2013-2014 Executive Budget funding is shown below, by Program:



409_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,132,068	\$ 3,397,813	\$ 3,397,813	\$ 3,322,707	\$ 3,120,739	\$ (277,074)
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	45,918	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	\$ 3,177,986	\$ 3,416,979	\$ 3,416,979	\$ 3,341,873	\$ 3,139,905	\$ (277,074)
Expenditures & Request:						
Personal Services	\$ 1,248,908	\$ 1,294,562	\$ 1,294,562	\$ 1,329,880	\$ 1,141,157	\$ (153,405)
Total Operating Expenses	647,556	637,792	637,792	629,351	617,359	(20,433)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,270,516	1,484,625	1,484,625	1,382,642	1,381,389	(103,236)
Total Acq & Major Repairs	11,006	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 3,177,986	\$ 3,416,979	\$ 3,416,979	\$ 3,341,873	\$ 3,139,905	\$ (277,074)
Authorized Full-Time Equivalents:						
Classified	16	16	16	16	12	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	16	16	16	16	12	(4)

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.

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 45,918	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,397,813	\$ 3,416,979	16	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (1,743)	\$ (1,743)	0	Group Insurance Rate Adjustment for Active Employees
\$ 27,538	\$ 27,538	0	Salary Base Adjustment
\$ (103,236)	\$ (103,236)	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ (20,433)	\$ (20,433)	0	This adjustment provides for a reduction in utilities expenditures as a result of an Energy Service Company (ESCO) contract that will provide a range of comprehensive energy solutions, including design and implementation of energy savings projects.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (179,200)	\$ (179,200)	(4)	Annualize mid-year reductions resulting from the consolidation of Administrative functions, including Human Resources, Purchasing, and Accounting.
\$ 3,120,739	\$ 3,139,905	12	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,120,739	\$ 3,139,905	12	Base Executive Budget FY 2013-2014
\$ 3,120,739	\$ 3,139,905	12	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,886	Comprehensive Public Training Program (CPTP) Fees
\$423,680	Reimbursement of utility costs to East Louisiana State Hospital
\$881,198	Office of Risk Management (ORM) Fees
\$66,625	Office of Telecommunications Management (OTM) Fees
\$1,381,389	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,381,389	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



Performance Information

1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
		K Percentage turnover of Correctional Security Officers (LAPAS CODE - 20616)	17%	21%	20%	20%	21%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Percentage of certified correctional professionals (LAPAS CODE - 20614)	1.2%	2.8%	3.5%	3.0%	3.7%



409_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,091,281	\$ 30,823,810	\$ 30,823,810	\$ 32,724,670	\$ 31,755,424	\$ 931,614
State General Fund by:						
Total Interagency Transfers	1,665,946	1,621,588	1,621,588	1,672,589	1,715,447	93,859
Fees and Self-generated Revenues	560,728	666,915	666,915	775,015	775,015	108,100
Statutory Dedications	950,716	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 34,268,671	\$ 33,112,313	\$ 33,112,313	\$ 35,172,274	\$ 34,245,886	\$ 1,133,573
Expenditures & Request:						
Personal Services	\$ 28,956,881	\$ 27,694,746	\$ 27,694,746	\$ 29,179,191	\$ 28,009,821	\$ 315,075
Total Operating Expenses	2,504,386	2,360,627	2,360,627	2,652,308	3,029,125	668,498
Total Professional Services	2,657,983	2,920,198	2,920,198	3,054,033	2,920,198	0
Total Other Charges	134,722	136,742	136,742	286,742	286,742	150,000
Total Acq & Major Repairs	14,699	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 34,268,671	\$ 33,112,313	\$ 33,112,313	\$ 35,172,274	\$ 34,245,886	\$ 1,133,573
Authorized Full-Time Equivalents:						
Classified	432	432	432	446	446	14
Unclassified	6	6	6	6	6	0
Total FTEs	438	438	438	452	452	14

Source of Funding

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



Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 950,716	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 30,823,810	\$ 33,112,313	438	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 21,204	\$ 21,204	0	Civil Service Training Series
\$ (9,797)	\$ (9,797)	0	Teachers Retirement Base Adjustment
\$ (39,670)	\$ (39,670)	0	Group Insurance Rate Adjustment for Active Employees
\$ (226,359)	\$ (226,359)	0	Salary Base Adjustment
\$ (335,871)	\$ (335,871)	(5)	Personnel Reductions
Non-Statewide Major Financial Changes:			
\$ (584,035)	\$ (584,035)	(9)	Annualize mid-year reductions related to the centralization of Pre-Classification functions at Corrections Administration.
\$ (42,858)	\$ 0	0	This Means of Financing adjustment decreases State General Fund (Direct) and increases Interagency Transfers from the Department of Transportation and Development (DOTD) for Project Clean Up offender work crews.
\$ 1,089,000	\$ 1,089,000	14	Annualize mid-year reductions associated with providing for increased capacities at Dixon, Wade, and Rayburn Correctional Centers.
\$ 1,060,000	\$ 1,219,101	14	Annualize mid-year reduction associated with the closure of C. Paul Phelps Correctional Center and the transfer of support personnel for the Southwest Region.
\$ 31,755,424	\$ 34,245,886	452	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 31,755,424	\$ 34,245,886	452	Base Executive Budget FY 2013-2014
\$ 31,755,424	\$ 34,245,886	452	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,760	User fee for radio system - Department of Public Safety, Office of State Police
\$15,197	Division of Administration (DOA) - Fees for printing services and supplies
\$34,185	Division of Administration (DOA) - LEAF payments
\$81,600	LSU/HCSO for medical services for offenders
\$150,000	Expenditures related to the closure of Phelps Correctional Center
\$286,742	SUB-TOTAL INTERAGENCY TRANSFERS
\$286,742	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

- 1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.4 through 2016.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1684)	4.2	4.2	4.2	4.2	4.2	4.7
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)	1,586	1,577	1,600	1,600	1,600	1,820

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of major disturbances (LAPAS CODE - 10953)	0	1	0	0	0
Number of minor disturbances (LAPAS CODE - 10954)	2	0	1	1	4
Number of assaults - offender on staff (LAPAS CODE - 10955)	9	9	15	7	11
Number of assaults - offender on offender (LAPAS CODE - 10956)	185	102	25	18	21
Number of sex offenses (LAPAS CODE - 10957)	135	129	131	118	125

2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24364)	37.02%	47.65%	48.00%	48.00%	47.65%	47.65%
<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 - 20620)	16.00%	13.21%	14.00%	14.00%	13.21%	13.21%
<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>							



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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	1,237,879	1,485,422	1,485,422	1,494,717	1,493,530	8,108
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	\$ 1,237,879	\$ 1,485,422	\$ 1,485,422	\$ 1,494,717	\$ 1,493,530	\$ 8,108
Expenditures & Request:						
Personal Services	\$ 298,397	\$ 292,177	\$ 292,177	\$ 301,472	\$ 300,285	\$ 8,108
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	939,482	1,193,245	1,193,245	1,193,245	1,193,245	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,237,879	\$ 1,485,422	\$ 1,485,422	\$ 1,494,717	\$ 1,493,530	\$ 8,108
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	\$ 1,485,422	5	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	5,815	0	Louisiana State Employees' Retirement System Rate Adjustment
0	7,090	0	Louisiana State Employees' Retirement System Base Adjustment
0	(597)	0	Group Insurance Rate Adjustment for Active Employees
0	(4,200)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,493,530	5	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,493,530	5	Base Executive Budget FY 2013-2014
\$ 0	\$ 1,493,530	5	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
Other Charges:	
\$1,193,245	Purchase of supplies for Canteen operations
\$1,193,245	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,193,245	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



08-412 — J. Levy Dabadie Correctional Center

Agency Description

J. Levy Dabadie Correctional Center was closed on July 1, 2012, and all offenders were reassigned to the Louisiana State Penitentiary at Angola.

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

J. Levy Dabadie Correctional Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,171,963	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	326,611	0	0	0	0	0
Fees and Self-generated Revenues	915,366	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,413,940	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Administration	\$ 1,600,136	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Incarceration	6,557,033	0	0	0	0	0
Auxiliary Account	256,771	0	0	0	0	0
Total Expenditures & Request	\$ 8,413,940	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	106	0	0	0	0	0
Unclassified	1	0	0	0	0	0
Total FTEs	107	0	0	0	0	0



412_1000 — Administration

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

Program Description

J. Levy Dabadie Correctional Center was closed on July 1, 2012, and all offenders were reassigned to the Louisiana State Penitentiary at Angola.

Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,600,136	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,600,136	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 530,127	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	745,300	0	0	0	0	0
Total Professional Services	46,900	0	0	0	0	0
Total Other Charges	251,955	0	0	0	0	0
Total Acq & Major Repairs	25,854	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,600,136	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	7	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	7	0	0	0	0	0



Source of Funding

In prior fiscal years this program was 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):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended



412_2000 — Incarceration

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

Program Description

J. Levy Dabadie Correctional Center was closed on July 1, 2012, and all offenders were reassigned to the Louisiana State Penitentiary at Angola.

Incarceration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,571,827	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	326,611	0	0	0	0	0
Fees and Self-generated Revenues	658,595	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	\$ 6,557,033	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 6,140,174	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	384,524	0	0	0	0	0
Total Professional Services	24,885	0	0	0	0	0
Total Other Charges	779	0	0	0	0	0
Total Acq & Major Repairs	6,671	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,557,033	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	98	0	0	0	0	0
Unclassified	1	0	0	0	0	0
Total FTEs	99	0	0	0	0	0



Source of Funding

In prior fiscal years this program was funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenue, and by Statutory Dedication from the Overcollections Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended



412_A000 — Auxiliary Account

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

Program Description

J. Levy Dabadie Correctional Center was closed on July 1, 2012, and all offenders were reassigned to the Louisiana State Penitentiary at Angola.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	256,771	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	\$ 256,771	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 49,404	\$ 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	207,367	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 256,771	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	1	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	1	0	0	0	0	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended



08-413 — Elayn Hunt Correctional Center

Agency Description

Elayn Hunt Correctional Center (EHCC) is an adult male, multi-level security institution located at St. Gabriel. The prison, which opened in 1979, has an operational capacity of 2,175. EHCC serves two major correctional functions. In addition to housing male offenders on a permanent basis, EHCC is the primary intake point of adult male offenders committed to the Department of Public Safety and Corrections (DPS&C). This function is known as the Hunt Reception and Diagnostic Center (HRDC). EHCC received American Correctional Association accreditation in August 1993 and has since maintained accreditation. EHCC was released from the federal consent decree in 1997.

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

The mission of EHCC is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources.

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

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



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

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

For additional information, see:

[Corrections Services](#)

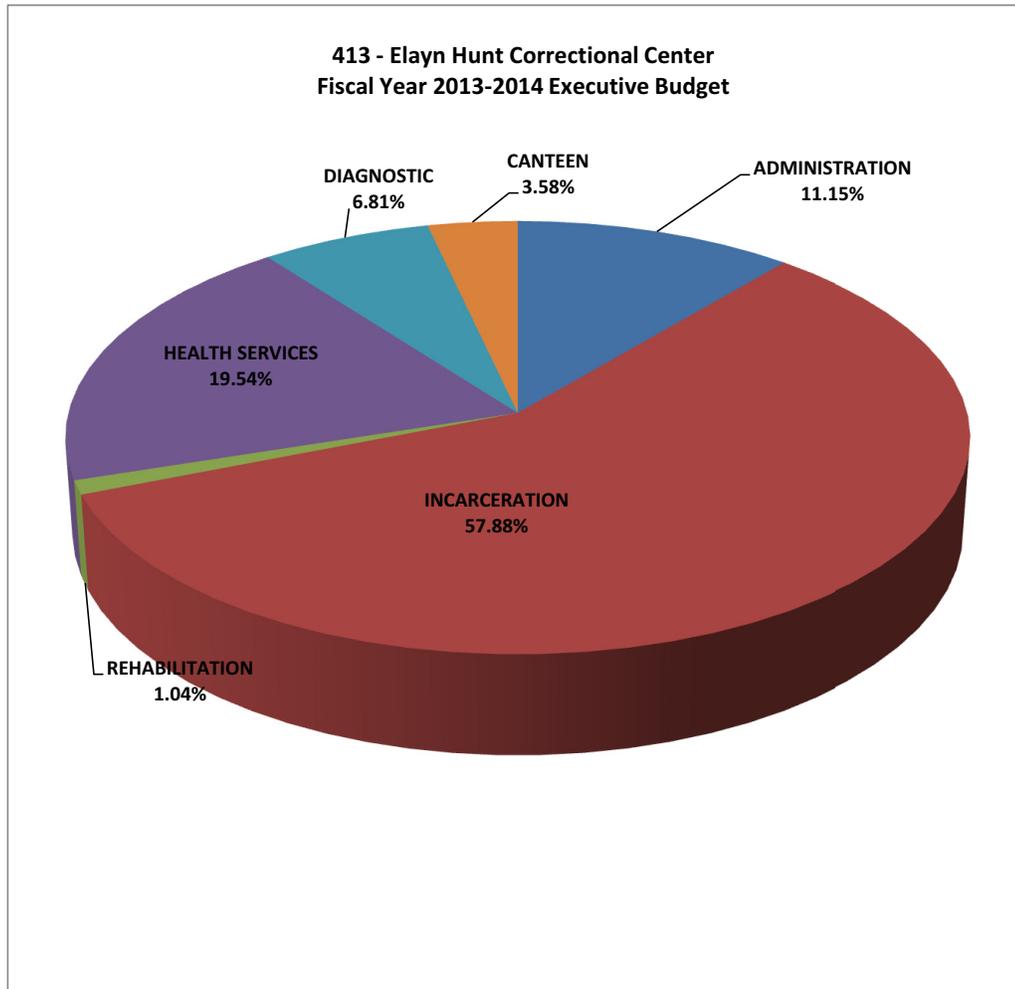
[American Correctional Association](#)

Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 50,813,528	\$ 51,309,738	\$ 51,346,851	\$ 51,726,633	\$ 48,508,994	\$ (2,837,857)
State General Fund by:						
Total Interagency Transfers	190,669	216,184	216,184	216,184	237,613	21,429
Fees and Self-generated Revenues	2,105,326	2,541,072	2,541,072	2,554,662	2,552,562	11,490
Statutory Dedications	1,410,744	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	\$ 54,520,267	\$ 54,066,994	\$ 54,104,107	\$ 54,497,479	\$ 51,299,169	\$ (2,804,938)
Expenditures & Request:						
Administration	\$ 5,957,485	\$ 6,032,019	\$ 6,032,019	\$ 4,984,170	\$ 4,668,102	\$ (1,363,917)
Incarceration	46,998,132	46,098,770	46,135,883	47,563,514	44,683,372	(1,452,511)
Auxiliary Account	1,564,650	1,936,205	1,936,205	1,949,795	1,947,695	11,490
Total Expenditures & Request	\$ 54,520,267	\$ 54,066,994	\$ 54,104,107	\$ 54,497,479	\$ 51,299,169	\$ (2,804,938)
Authorized Full-Time Equivalents:						
Classified	676	669	669	673	645	(24)
Unclassified	7	7	7	7	8	1
Total FTEs	683	676	676	680	653	(23)



The distribution of this budget unit's Fiscal Year 2013-2014 Executive Budget funding is shown below, by Program:



413_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,911,725	\$ 6,032,019	\$ 6,032,019	\$ 4,984,170	\$ 4,668,102	\$ (1,363,917)
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	45,760	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	\$ 5,957,485	\$ 6,032,019	\$ 6,032,019	\$ 4,984,170	\$ 4,668,102	\$ (1,363,917)
Expenditures & Request:						
Personal Services	\$ 1,152,909	\$ 1,100,419	\$ 1,100,419	\$ 1,122,607	\$ 855,743	\$ (244,676)
Total Operating Expenses	2,540,186	2,522,939	2,458,539	1,862,118	1,814,686	(643,853)
Total Professional Services	5,438	5,700	70,100	70,207	70,100	0
Total Other Charges	2,258,952	2,402,961	2,402,961	1,929,238	1,927,573	(475,388)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 5,957,485	\$ 6,032,019	\$ 6,032,019	\$ 4,984,170	\$ 4,668,102	\$ (1,363,917)
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	9	(5)
Unclassified	0	0	0	0	0	0
Total FTEs	14	14	14	14	9	(5)

Source of Funding

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

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 45,760	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,032,019	\$ 6,032,019	14	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (1,524)	\$ (1,524)	0	Group Insurance Rate Adjustment for Active Employees
\$ (5,025)	\$ (5,025)	0	Group Insurance Base Adjustment
\$ (14,127)	\$ (14,127)	0	Salary Base Adjustment
\$ (475,388)	\$ (475,388)	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ (643,853)	\$ (643,853)	0	This adjustment provides for a reduction in utilities expenditures as a result of an Energy Service Company (ESCO) contract that will provide a range of comprehensive energy solutions, including design and implementation of energy savings projects.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (224,000)	\$ (224,000)	(5)	Annualize mid-year reductions resulting from the consolidation of Administrative functions, including Human Resources, Purchasing, and Accounting.
\$ 4,668,102	\$ 4,668,102	9	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,668,102	\$ 4,668,102	9	Base Executive Budget FY 2013-2014
\$ 4,668,102	\$ 4,668,102	9	Grand Total Recommended

Professional Services

Amount	Description
\$5,700	American Correctional Association (ACA) accreditation fees
\$64,400	Legal services
\$70,100	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,869	Comprehensive Public Training Program (CPTP) Fees
\$1,819,767	Office of Risk Management (ORM) Fees
\$93,937	Office of Telecommunications Management (OTM) Fees
\$1,927,573	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,927,573	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20696)	30%	32%	30%	30%	32%	32%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Percentage of certified correctional professionals (LAPAS CODE - 20697)	2.6%	3.2%	0.8%	0.6%	0.3%



413_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 44,901,803	\$ 45,277,719	\$ 45,314,832	\$ 46,742,463	\$ 43,840,892	\$ (1,473,940)
State General Fund by:						
Total Interagency Transfers	190,669	216,184	216,184	216,184	237,613	21,429
Fees and Self-generated Revenues	540,676	604,867	604,867	604,867	604,867	0
Statutory Dedications	1,364,984	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 46,998,132	\$ 46,098,770	\$ 46,135,883	\$ 47,563,514	\$ 44,683,372	\$ (1,452,511)
Expenditures & Request:						
Personal Services	\$ 40,229,955	\$ 39,200,812	\$ 39,200,812	\$ 40,451,172	\$ 37,789,143	\$ (1,411,669)
Total Operating Expenses	6,161,186	6,251,688	6,288,801	6,451,791	6,247,959	(40,842)
Total Professional Services	330,531	375,438	375,438	389,611	375,438	0
Total Other Charges	267,293	270,832	270,832	270,940	270,832	0
Total Acq & Major Repairs	9,167	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 46,998,132	\$ 46,098,770	\$ 46,135,883	\$ 47,563,514	\$ 44,683,372	\$ (1,452,511)
Authorized Full-Time Equivalents:						
Classified	657	650	650	654	631	(19)
Unclassified	7	7	7	7	8	1
Total FTEs	664	657	657	661	639	(18)



Source of Funding

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

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 1,364,984	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 37,113	\$ 37,113	0	Mid-Year Adjustments (BA-7s):
\$ 45,314,832	\$ 46,135,883	657	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 65,855	\$ 65,855	0	Civil Service Training Series
\$ (51,171)	\$ (51,171)	0	Group Insurance Rate Adjustment for Active Employees
\$ (93,149)	\$ (93,149)	0	Group Insurance Base Adjustment
\$ (115,822)	\$ (115,822)	0	Salary Base Adjustment
\$ (361,540)	\$ (361,540)	0	Attrition Adjustment
\$ (160,000)	\$ (160,000)	(4)	Personnel Reductions
\$ (37,113)	\$ (37,113)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ (259,571)	\$ (259,571)	(4)	Annualize mid-year reductions related to the centralization of Pre-Classification functions at Corrections Administration.
\$ (21,429)	\$ 0	0	This Means of Financing adjustment decreases State General Fund (Direct) and increases Interagency Transfers from the Department of Transportation and Development (DOTD) for Project Clean Up offender work crews.
\$ (600,000)	\$ (600,000)	(14)	Annualization of mid-year reduction resulting from the elimination of the IMPACT Program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 160,000	\$ 160,000	4	Annualize mid-year reductions associated with the closure of C. Paul Phelps Correctional Center and the relocation of the Prison Enterprises garment factory.
\$ 43,840,892	\$ 44,683,372	639	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 43,840,892	\$ 44,683,372	639	Base Executive Budget FY 2013-2014
\$ 43,840,892	\$ 44,683,372	639	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,677	Department of Public Safety, Office of State Police - User fee for radio system
\$234,868	Louisiana State University Healthcare Services Division - Medical services for offenders
\$27,287	Division of Administration - Commodities and services
\$270,832	SUB-TOTAL INTERAGENCY TRANSFERS
\$270,832	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



Performance Information

1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1716)	4.1	4.2	4.1	4.1	4.0	4.3
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20698)	2,137	2,121	2,125	2,125	2,125	2,175

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of major disturbances (LAPAS CODE - 11054)	1	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11055)	2	3	1	0	4
Number of assaults - offender on staff (LAPAS CODE - 11056)	98	78	47	51	25
Number of assaults - offender on offender (LAPAS CODE - 11057)	367	245	70	74	62
Number of sex offenses (LAPAS CODE - 11058)	705	661	396	246	218



2. (KEY) 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24367)	49.00%	55.65%	46.00%	46.00%	55.65%	55.65%
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)	24.00%	20.26%	22.00%	22.00%	20.26%	20.26%
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 an average annual occupancy level of 450 offenders in the Hunt Reception and Diagnostic Center (HRDC) through 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of offenders processed annually - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1726)	4,451	4,959	4,939	4,939	5,000	5,000
K	Average occupancy - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1727)	450	443	462	462	462	462



413_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,564,650	1,936,205	1,936,205	1,949,795	1,947,695	11,490
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,564,650	\$ 1,936,205	\$ 1,936,205	\$ 1,949,795	\$ 1,947,695	\$ 11,490
Expenditures & Request:						
Personal Services	\$ 329,266	\$ 318,303	\$ 318,303	\$ 331,893	\$ 329,793	\$ 11,490
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,235,384	1,617,902	1,617,902	1,617,902	1,617,902	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,564,650	\$ 1,936,205	\$ 1,936,205	\$ 1,949,795	\$ 1,947,695	\$ 11,490
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	\$ 1,936,205	5	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	6,724	0	Louisiana State Employees' Retirement System Rate Adjustment
0	10,045	0	Louisiana State Employees' Retirement System Base Adjustment
0	(648)	0	Group Insurance Rate Adjustment for Active Employees
0	(4,631)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,947,695	5	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,947,695	5	Base Executive Budget FY 2013-2014
\$ 0	\$ 1,947,695	5	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
Other Charges:	
\$1,617,902	Purchase of supplies for Canteen operations
\$1,617,902	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,617,902	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



08-414 — David Wade Correctional Center

Agency Description

David Wade Correctional Center (DWCC) is located in Claiborne Parish near Homer. The multi-level security institution, which opened in 1980, is located on approximately 1,500 acres of land, much of which is timberland; approximately 240 acres are cleared for the physical plant and pastureland. Offenders are housed in restrictive cellblocks, working cellblocks, or dormitories, according to their custody level, conduct, and needs. In August 1992, DWCC became the first state-operated Louisiana correctional institution to be accredited by the American Correctional Association (ACA) and has since maintained accreditation. In 1997, DWCC was released from the consent decree. The current operational capacity is 1,305 offenders.

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

The mission of DWCC is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources.

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

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

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

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

For additional information, see:

[Corrections Services](#)

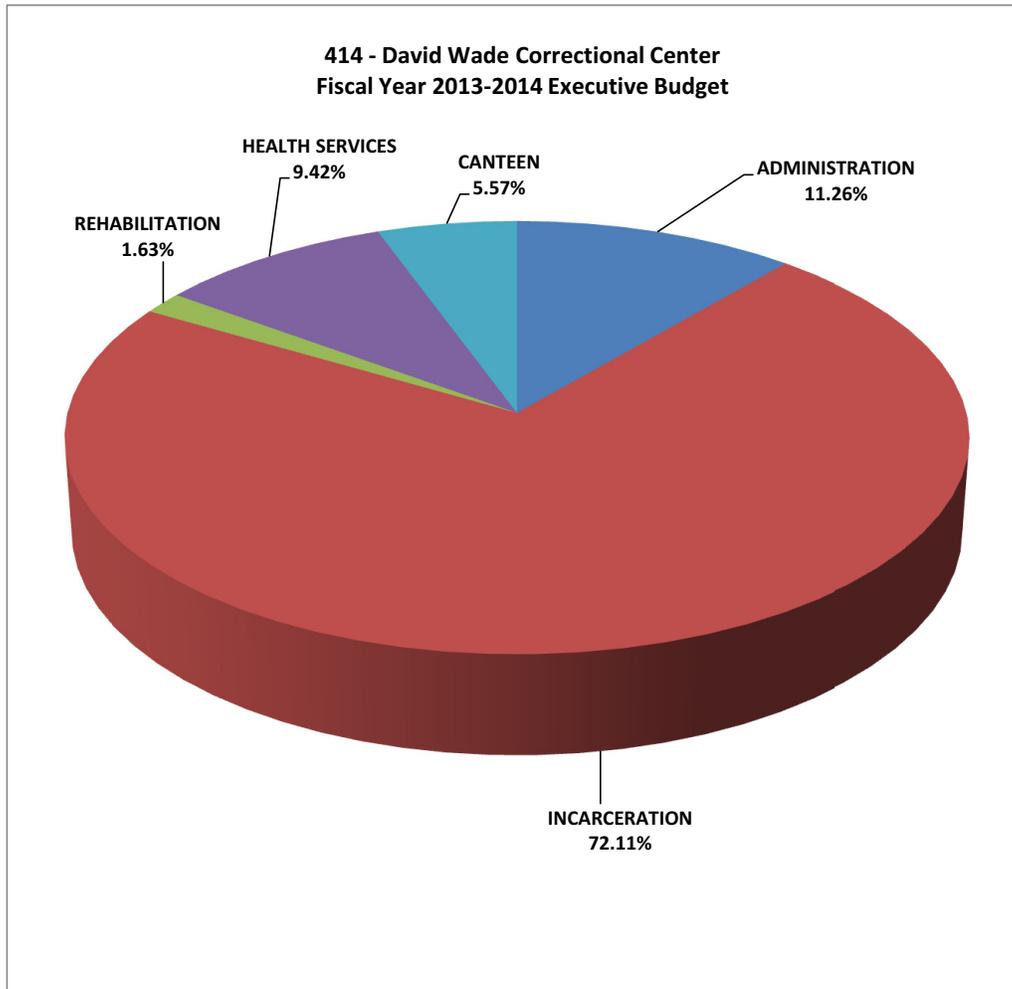
[American Correctional Association](#)

David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 32,792,712	\$ 25,798,789	\$ 25,803,645	\$ 26,542,870	\$ 24,595,764	\$ (1,207,881)
State General Fund by:						
Total Interagency Transfers	210,430	153,003	153,003	153,003	217,290	64,287
Fees and Self-generated Revenues	1,482,462	2,165,084	2,165,084	2,165,662	2,163,516	(1,568)
Statutory Dedications	988,508	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	\$ 35,474,112	\$ 28,116,876	\$ 28,121,732	\$ 28,861,535	\$ 26,976,570	\$ (1,145,162)
Expenditures & Request:						
Administration	\$ 3,511,996	\$ 3,166,585	\$ 3,166,585	\$ 3,091,056	\$ 2,840,475	\$ (326,110)
Incarceration	21,426,484	23,383,408	23,388,264	24,203,018	22,570,780	(817,484)
Forcht-Wade Correctional Center	9,433,075	0	0	0	0	0
Auxiliary Account	1,102,557	1,566,883	1,566,883	1,567,461	1,565,315	(1,568)
Total Expenditures & Request	\$ 35,474,112	\$ 28,116,876	\$ 28,121,732	\$ 28,861,535	\$ 26,976,570	\$ (1,145,162)
Authorized Full-Time Equivalents:						
Classified	483	336	336	348	332	(4)
Unclassified	5	4	4	4	4	0
Total FTEs	488	340	340	352	336	(4)



The distribution of this budget unit's Fiscal Year 2013-2014 Executive Budget funding is shown below, by Program:



414_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,472,947	\$ 3,166,585	\$ 3,166,585	\$ 3,091,056	\$ 2,840,475	\$ (326,110)
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	39,049	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	\$ 3,511,996	\$ 3,166,585	\$ 3,166,585	\$ 3,091,056	\$ 2,840,475	\$ (326,110)
Expenditures & Request:						
Personal Services	\$ 1,168,871	\$ 1,150,869	\$ 1,150,869	\$ 1,181,264	\$ 943,742	\$ (207,127)
Total Operating Expenses	741,390	669,827	669,827	682,419	669,827	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,601,735	1,345,889	1,345,889	1,227,373	1,226,906	(118,983)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 3,511,996	\$ 3,166,585	\$ 3,166,585	\$ 3,091,056	\$ 2,840,475	\$ (326,110)
Authorized Full-Time Equivalents:						
Classified	13	13	13	13	9	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	13	13	13	13	9	(4)

Source of Funding

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

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 39,049	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,166,585	\$ 3,166,585	13	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (1,340)	\$ (1,340)	0	Group Insurance Rate Adjustment for Active Employees
\$ (38,105)	\$ (38,105)	0	Group Insurance Base Adjustment
\$ 11,518	\$ 11,518	0	Salary Base Adjustment
\$ (118,983)	\$ (118,983)	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (179,200)	\$ (179,200)	(4)	Annualize mid-year reductions resulting from the consolidation of Administrative functions, including Human Resources, Purchasing, and Accounting.
\$ 2,840,475	\$ 2,840,475	9	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,840,475	\$ 2,840,475	9	Base Executive Budget FY 2013-2014
\$ 2,840,475	\$ 2,840,475	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,617	Comprehensive Public Training Program (CPTP) Fees
\$1,192,437	Office of Risk Management (ORM) Fees
\$24,852	Office of Telecommunications Management (OTM) Fees
\$1,226,906	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,226,906	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



Performance Information

1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20721)	20%	31%	29%	29%	31%	31%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Percentage of certified correctional professionals (LAPAS CODE - 20722)	1.2%	1.0%	0.8%	0.6%	0.6%
Forcht-Wade Correctional Center was changed to a substance abuse facility during FY 10-11, and the number of offenders was reduced from 690 to 500.					



414_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,243,896	\$ 22,632,204	\$ 22,637,060	\$ 23,451,814	\$ 21,755,289	\$ (881,771)
State General Fund by:						
Total Interagency Transfers	162,231	153,003	153,003	153,003	217,290	64,287
Fees and Self-generated Revenues	379,905	598,201	598,201	598,201	598,201	0
Statutory Dedications	640,452	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	\$ 21,426,484	\$ 23,383,408	\$ 23,388,264	\$ 24,203,018	\$ 22,570,780	\$ (817,484)
Expenditures & Request:						
Personal Services	\$ 19,248,902	\$ 20,263,857	\$ 20,263,857	\$ 20,974,679	\$ 19,195,483	\$ (1,068,374)
Total Operating Expenses	2,038,346	1,946,265	1,951,121	2,044,307	2,202,011	250,890
Total Professional Services	134,323	235,474	235,474	246,220	235,474	0
Total Other Charges	547	937,812	937,812	937,812	937,812	0
Total Acq & Major Repairs	4,366	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,426,484	\$ 23,383,408	\$ 23,388,264	\$ 24,203,018	\$ 22,570,780	\$ (817,484)
Authorized Full-Time Equivalents:						
Classified	328	319	319	331	319	0
Unclassified	4	4	4	4	4	0
Total FTEs	332	323	323	335	323	0

Source of Funding

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

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 640,452	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,856	\$ 4,856	0	Mid-Year Adjustments (BA-7s):
\$ 22,637,060	\$ 23,388,264	323	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 28,634	\$ 28,634	0	Civil Service Training Series
\$ (6,270)	\$ (6,270)	0	Teachers Retirement Base Adjustment
\$ (24,022)	\$ (24,022)	0	Group Insurance Rate Adjustment for Active Employees
\$ (574,382)	\$ (574,382)	0	Salary Base Adjustment
\$ (994,360)	\$ (994,360)	(17)	Personnel Reductions
\$ (4,856)	\$ (4,856)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ (713,820)	\$ (713,820)	(11)	Annualize mid-year reductions related to the centralization of Pre-Classification functions at Corrections Administration.
\$ (64,287)	\$ 0	0	This Means of Financing adjustment decreases State General Fund (Direct) and increases Interagency Transfers from the Department of Transportation and Development (DOTD) for Project Clean Up offender work crews.
\$ 918,000	\$ 918,000	16	Annualize mid-year reductions to provide for increased capacities at Dixon, Wade, and Rayburn Correctional Centers.
\$ 553,592	\$ 553,592	12	Annualize mid-year reduction associated with the closure of C. Paul Phelps Correctional Center and the relocation of offenders housed in the Department's Prison Rape Elimination Act (PREA) dormitory.
\$ 21,755,289	\$ 22,570,780	323	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 21,755,289	\$ 22,570,780	323	Base Executive Budget FY 2013-2014
\$ 21,755,289	\$ 22,570,780	323	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$932,412	Unemployment Compensation - Forcht Wade Correctional Center
\$5,400	Department of Public Safety, Office of State Police - User fee for radio system
\$937,812	SUB-TOTAL INTERAGENCY TRANSFERS
\$937,812	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 2.9 through 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1735)	4.1	4.4	4.4	4.4	4.4	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 - David Wade Correctional Center (LAPAS CODE - 20723)	1,095	1,051	1,095	1,095	1,147	1,305

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of major disturbances (LAPAS CODE - 11077)	0	1	0	0	0
Number of minor disturbances (LAPAS CODE - 11078)	1	1		0	0
Number of assaults - offender on staff (LAPAS CODE - 11079)	16	23	26	23	39
Number of assaults - offender on offender (LAPAS CODE - 11081)	183	99	42	41	52
Number of sex offenses (LAPAS CODE - 11084)	140	168	122	136	87

2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24368)	38.00%	45.50%	42.00%	42.00%	45.50%	45.50%
<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 - 20727)	11.00%	11.43%	11.00%	11.00%	11.43%	11.43%
<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>							



414_6000 — Forcht-Wade Correctional Center

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

Program Description

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

Forcht-Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,075,869	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	48,199	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	309,007	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	\$ 9,433,075	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 8,099,289	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,117,677	0	0	0	0	0
Total Professional Services	130,204	0	0	0	0	0
Total Other Charges	85,905	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,433,075	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	138	0	0	0	0	0
Unclassified	1	0	0	0	0	0
Total FTEs	139	0	0	0	0	0



Source of Funding

In prior fiscal years this program was funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenue, and by Statutory Dedication from the Overcollections Fund.

Forcht-Wade Correctional Center Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 309,007	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended



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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	1,102,557	1,566,883	1,566,883	1,567,461	1,565,315	(1,568)
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	\$ 1,102,557	\$ 1,566,883	\$ 1,566,883	\$ 1,567,461	\$ 1,565,315	\$ (1,568)
Expenditures & Request:						
Personal Services	\$ 174,323	\$ 203,904	\$ 203,904	\$ 204,482	\$ 202,336	\$ (1,568)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	928,234	1,362,979	1,362,979	1,362,979	1,362,979	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,102,557	\$ 1,566,883	\$ 1,566,883	\$ 1,567,461	\$ 1,565,315	\$ (1,568)
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	\$ 1,566,883	4	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	1,561	0	Civil Service Training Series
0	3,107	0	Louisiana State Employees' Retirement System Rate Adjustment
0	9,435	0	Louisiana State Employees' Retirement System Base Adjustment
0	(168)	0	Group Insurance Rate Adjustment for Active Employees
0	(7,166)	0	Group Insurance Base Adjustment
0	(8,337)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,565,315	4	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,565,315	4	Base Executive Budget FY 2013-2014
\$ 0	\$ 1,565,315	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
Other Charges:	
\$1,362,979	Purchase of supplies for Canteen operations
\$1,362,979	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$1,362,979	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



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.

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

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



recidivism among Louisiana parolees and probationers.

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

For additional information, see:

[Corrections Services](#)

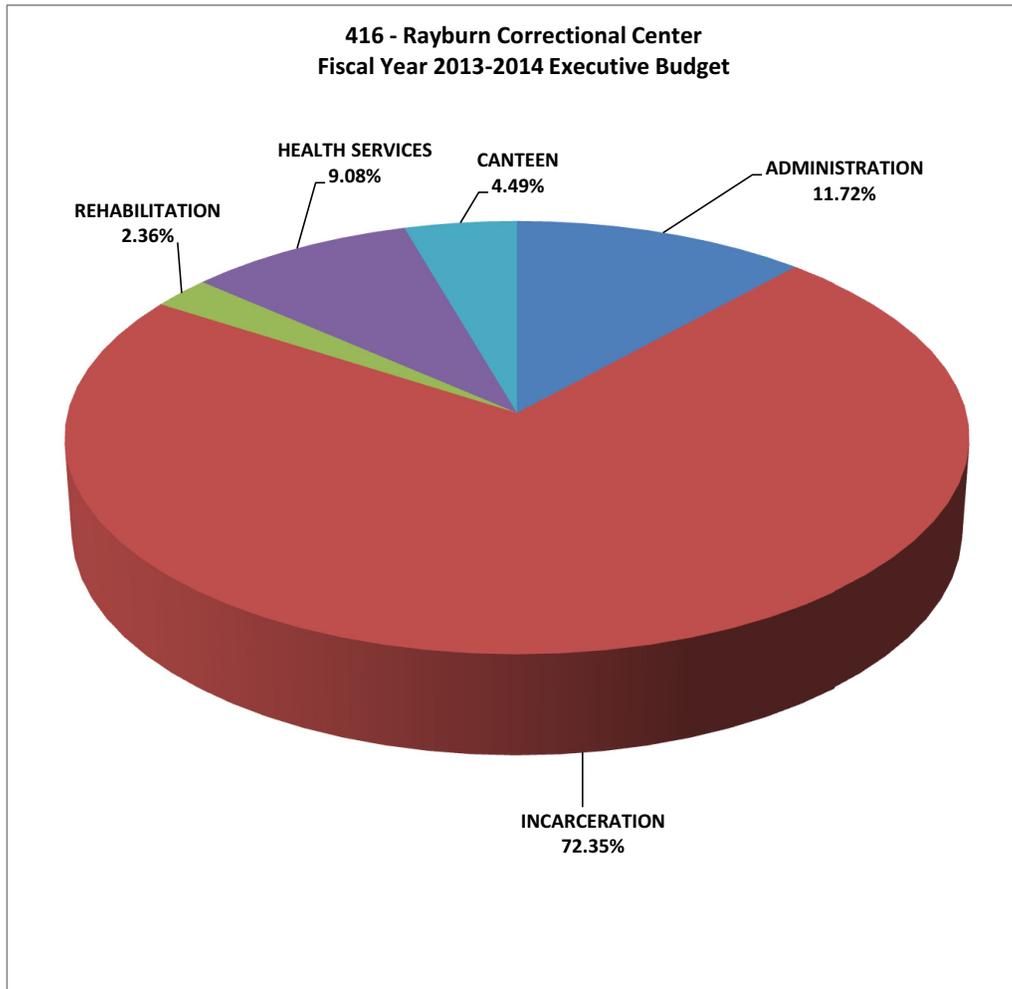
[American Correctional Association](#)

B.B. Sixty Rayburn Correctional Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,434,384	\$ 21,509,876	\$ 21,509,876	\$ 22,052,361	\$ 21,055,387	\$ (454,489)
State General Fund by:						
Total Interagency Transfers	166,848	102,002	102,002	102,002	144,860	42,858
Fees and Self-generated Revenues	1,282,791	1,492,696	1,492,696	1,483,354	1,482,808	(9,888)
Statutory Dedications	649,492	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	\$ 24,533,515	\$ 23,104,574	\$ 23,104,574	\$ 23,637,717	\$ 22,683,055	\$ (421,519)
Expenditures & Request:						
Administration	\$ 2,784,451	\$ 2,708,958	\$ 2,708,958	\$ 2,674,856	\$ 2,460,248	\$ (248,710)
Incarceration	20,859,413	19,358,957	19,358,957	19,935,544	19,196,036	(162,921)
Auxiliary Account	889,651	1,036,659	1,036,659	1,027,317	1,026,771	(9,888)
Total Expenditures & Request	\$ 24,533,515	\$ 23,104,574	\$ 23,104,574	\$ 23,637,717	\$ 22,683,055	\$ (421,519)
Authorized Full-Time Equivalents:						
Classified	300	300	300	300	296	(4)
Unclassified	6	6	6	6	6	0
Total FTEs	306	306	306	306	302	(4)



The distribution of this budget unit's Fiscal Year 2013-2014 Executive Budget funding is shown below, by Program:



416_1000 — Administration

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

Program Description

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

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

The Administration Program includes administration and institutional support activities.

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

Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,748,781	\$ 2,708,958	\$ 2,708,958	\$ 2,674,856	\$ 2,460,248	\$ (248,710)
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	35,670	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	\$ 2,784,451	\$ 2,708,958	\$ 2,708,958	\$ 2,674,856	\$ 2,460,248	\$ (248,710)
Expenditures & Request:						
Personal Services	\$ 1,023,146	\$ 1,025,277	\$ 1,025,277	\$ 1,034,662	\$ 834,263	\$ (191,014)
Total Operating Expenses	660,019	708,223	708,223	683,751	670,435	(37,788)
Total Professional Services	0	9,500	9,500	9,679	9,500	0
Total Other Charges	1,101,286	965,958	965,958	946,764	946,050	(19,908)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,784,451	\$ 2,708,958	\$ 2,708,958	\$ 2,674,856	\$ 2,460,248	\$ (248,710)
Authorized Full-Time Equivalents:						
Classified	13	13	13	13	9	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	13	13	13	13	9	(4)

Source of Funding

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

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 35,670	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,708,958	\$ 2,708,958	13	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (10,014)	\$ (10,014)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ (1,066)	\$ (1,066)	0	Group Insurance Rate Adjustment for Active Employees
\$ (6,092)	\$ (6,092)	0	Group Insurance Base Adjustment
\$ 5,358	\$ 5,358	0	Salary Base Adjustment
\$ (19,908)	\$ (19,908)	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ (37,788)	\$ (37,788)	0	This adjustment provides for a reduction in utilities expenditures as a result of an Energy Service Company (ESCO) contract that will provide a range of comprehensive energy solutions, including design and implementation of energy savings projects.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (179,200)	\$ (179,200)	(4)	Annualize mid-year reductions resulting from the consolidation of Administrative functions, including Human Resources, Purchasing, and Accounting.
\$ 2,460,248	\$ 2,460,248	9	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,460,248	\$ 2,460,248	9	Base Executive Budget FY 2013-2014
\$ 2,460,248	\$ 2,460,248	9	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,666	Comprehensive Public Training Program (CPTP) Fees
\$886,167	Office of Risk Management (ORM)
\$53,217	Office of Telecommunications Management (OTM) Fees
\$946,050	SUB-TOTAL INTERAGENCY TRANSFERS
\$946,050	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



Performance Information

1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
		K Percentage turnover of Correctional Security Officers (LAPAS CODE - 20709)	19%	19%	17%	17%	19%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Percentage of certified correctional professionals (LAPAS CODE - 20710)	7.6%	3.3%	7.1%	7.3%	8.2%



416_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,685,603	\$ 18,800,918	\$ 18,800,918	\$ 19,377,505	\$ 18,595,139	\$ (205,779)
State General Fund by:						
Total Interagency Transfers	166,848	102,002	102,002	102,002	144,860	42,858
Fees and Self-generated Revenues	393,140	456,037	456,037	456,037	456,037	0
Statutory Dedications	613,822	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	\$ 20,859,413	\$ 19,358,957	\$ 19,358,957	\$ 19,935,544	\$ 19,196,036	\$ (162,921)
Expenditures & Request:						
Personal Services	\$ 18,409,954	\$ 17,397,176	\$ 17,397,176	\$ 17,929,702	\$ 17,049,187	\$ (347,989)
Total Operating Expenses	2,342,823	1,800,864	1,800,864	1,838,147	1,985,932	185,068
Total Professional Services	90,956	148,200	148,200	154,978	148,200	0
Total Other Charges	6,707	12,717	12,717	12,717	12,717	0
Total Acq & Major Repairs	8,973	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,859,413	\$ 19,358,957	\$ 19,358,957	\$ 19,935,544	\$ 19,196,036	\$ (162,921)
Authorized Full-Time Equivalents:						
Classified	284	284	284	284	284	0
Unclassified	6	6	6	6	6	0
Total FTEs	290	290	290	290	290	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; (7) reimbursement of security salaries to supervise the offender work crew for the cities of Bogalusa and New Orleans and the Washington Parish Police Jury; and (8) funds received through the Job Training Partnership Act for the hiring and training of individuals from under-privileged backgrounds. In prior fiscal years this program was also funded by Statutory Dedications from the Overcollections Fund.

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 613,822	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 18,800,918	\$ 19,358,957	290	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 24,161	\$ 24,161	0	Civil Service Training Series
\$ (1,085)	\$ (1,085)	0	Teachers Retirement Base Adjustment
\$ (22,876)	\$ (22,876)	0	Group Insurance Rate Adjustment for Active Employees
\$ (224,291)	\$ (224,291)	0	Salary Base Adjustment
\$ (99,414)	\$ (99,414)	0	Attrition Adjustment
\$ (312,524)	\$ (312,524)	(7)	Personnel Reductions
Non-Statewide Major Financial Changes:			
\$ (64,892)	\$ (64,892)	(1)	Annualize mid-year reductions related to the centralization of Pre-Classification functions at Corrections Administration.
\$ (42,858)	\$ 0	0	This Means of Financing adjustment decreases State General Fund (Direct) and increases Interagency Transfers from the Department of Transportation and Development (DOTD) for Project Clean Up offender work crews.
\$ 538,000	\$ 538,000	8	Annualize mid-year reductions to provide for increased capacities at Dixon, Wade, and Rayburn Correctional Centers.
\$ 18,595,139	\$ 19,196,036	290	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 18,595,139	\$ 19,196,036	290	Base Executive Budget FY 2013-2014
\$ 18,595,139	\$ 19,196,036	290	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,000	Department of Public Safety, Office of State Police - User fee for radio system
\$5,660	Expenditures related to the Offender Welfare Fund
\$213	Department of Environmental Quality - Annual Fees
\$844	Division of Administration - State Printing Fees
\$12,717	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,717	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1765)	4.7	4.7	4.7	4.7	4.7	4.7
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20711)	1,156	1,156	1,156	1,156	1,156	1,314

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of major disturbances (LAPAS CODE - 11110)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11111)	0	1	3	0	1
Number of assaults - offender on staff (LAPAS CODE - 11112)	5	8	7	3	2
Number of assaults - offender on offender (LAPAS CODE - 11115)	93	63	22	24	7
Number of sex offenses (LAPAS CODE - 11116)	60	65	46	59	40

2. (KEY) Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24380)	17.00%	55.98%	52.00%	52.00%	55.98%	55.98%
	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)	18.00%	17.34%	17.00%	17.00%	17.34%	17.34%
	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 include HIV, AIDS, and Hepatitis C.						



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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	889,651	1,036,659	1,036,659	1,027,317	1,026,771	(9,888)
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	\$ 889,651	\$ 1,036,659	\$ 1,036,659	\$ 1,027,317	\$ 1,026,771	\$ (9,888)
Expenditures & Request:						
Personal Services	\$ 195,485	\$ 188,762	\$ 188,762	\$ 179,420	\$ 178,874	\$ (9,888)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	694,166	847,897	847,897	847,897	847,897	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 889,651	\$ 1,036,659	\$ 1,036,659	\$ 1,027,317	\$ 1,026,771	\$ (9,888)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,036,659	3	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	1,563	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(10,179)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(181)	0	Group Insurance Rate Adjustment for Active Employees
0	(1,091)	0	Group Insurance Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,026,771	3	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,026,771	3	Base Executive Budget FY 2013-2014
\$ 0	\$ 1,026,771	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
Other Charges:	
\$847,897	Purchase of supplies for Canteen operations
\$847,897	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$847,897	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 43,065,513	\$ 44,289,537	\$ 44,291,527	\$ 46,310,633	\$ 43,882,556	\$ (408,971)
State General Fund by:						
Total Interagency Transfers	152,855	0	0	0	0	0
Fees and Self-generated Revenues	17,697,439	17,489,329	17,489,329	18,166,525	18,333,880	844,551
Statutory Dedications	1,409,366	54,000	54,000	54,000	54,000	0
Interim Emergency Board	0	0	0	0	0	0

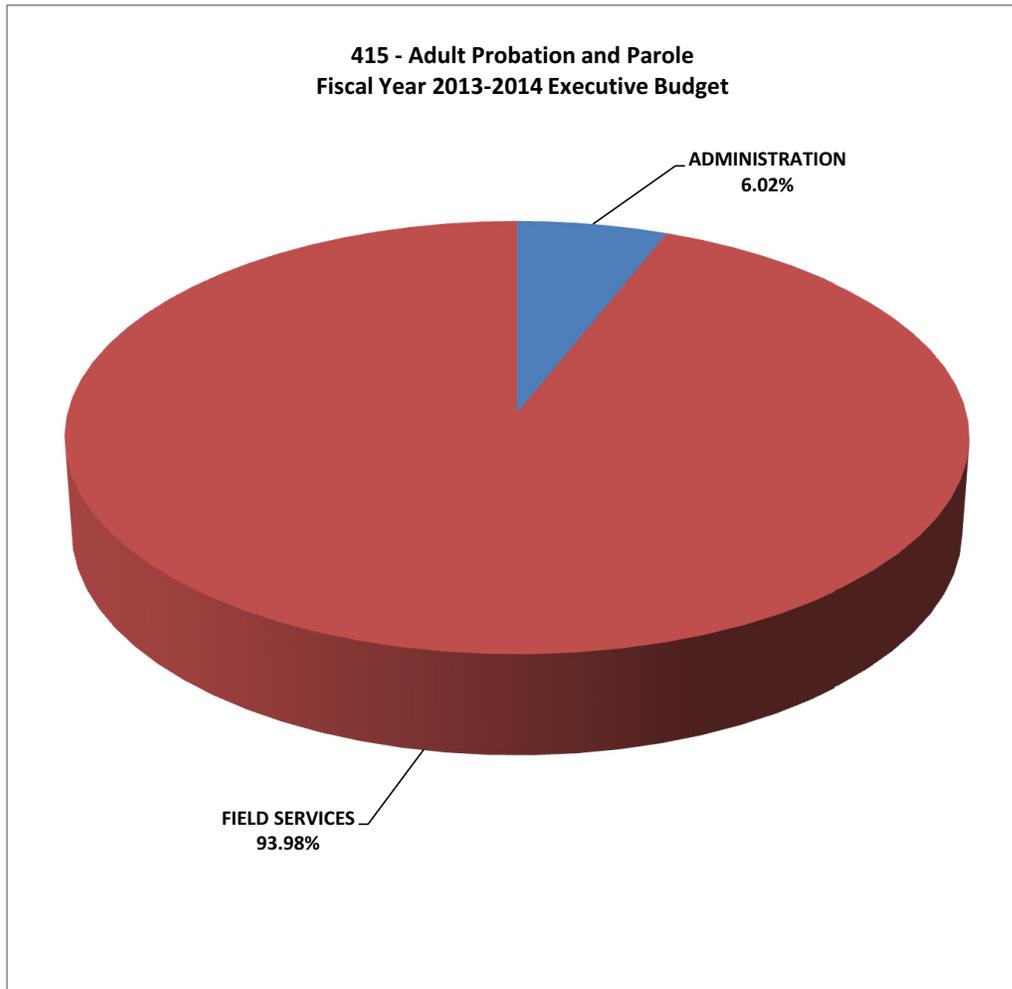


Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 62,325,173	\$ 61,832,866	\$ 61,834,856	\$ 64,531,158	\$ 62,270,436	\$ 435,580
Expenditures & Request:						
Administration and Support	\$ 3,733,949	\$ 3,721,709	\$ 3,721,709	\$ 4,396,810	\$ 4,052,957	\$ 331,248
Field Services	58,591,224	58,111,157	58,113,147	60,134,348	58,217,479	104,332
Total Expenditures & Request	\$ 62,325,173	\$ 61,832,866	\$ 61,834,856	\$ 64,531,158	\$ 62,270,436	\$ 435,580
Authorized Full-Time Equivalents:						
Classified	812	805	805	805	791	(14)
Unclassified	0	0	0	0	0	0
Total FTEs	812	805	805	805	791	(14)



The distribution of this budget unit's Fiscal Year 2013-2014 Executive Budget funding is shown below, by Program:



415_10A0 — Administration and Support

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

Program Description

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

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

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

Administration and Support Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,657,869	\$ 3,721,709	\$ 3,721,709	\$ 4,396,810	\$ 4,052,957	\$ 331,248
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	76,080	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	\$ 3,733,949	\$ 3,721,709	\$ 3,721,709	\$ 4,396,810	\$ 4,052,957	\$ 331,248



Administration and Support Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 2,178,625	\$ 2,174,013	\$ 2,174,013	\$ 2,316,518	\$ 1,975,097	\$ (198,916)
Total Operating Expenses	239,028	103,778	103,778	105,742	103,778	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,316,296	1,443,918	1,443,918	1,974,550	1,974,082	530,164
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,733,949	\$ 3,721,709	\$ 3,721,709	\$ 4,396,810	\$ 4,052,957	\$ 331,248
Authorized Full-Time Equivalents:						
Classified	25	25	25	25	21	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	25	25	25	25	21	(4)

Source of Funding

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

Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 76,080	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,721,709	\$ 3,721,709	25	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (2,662)	\$ (2,662)	0	Group Insurance Rate Adjustment for Active Employees
\$ (209)	\$ (209)	0	Group Insurance Base Adjustment
\$ (16,845)	\$ (16,845)	0	Salary Base Adjustment
\$ 474,160	\$ 474,160	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 16,459	\$ 16,459	0	Capitol Police
\$ 39,545	\$ 39,545	0	State Treasury Fees
Non-Statewide Major Financial Changes:			
\$ (179,200)	\$ (179,200)	(4)	Annualize mid-year reductions resulting from the consolidation of Administrative functions, including Human Resources, Purchasing, and Accounting.
\$ 4,052,957	\$ 4,052,957	21	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,052,957	\$ 4,052,957	21	Base Executive Budget FY 2013-2014
\$ 4,052,957	\$ 4,052,957	21	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,785,577	Office of Risk Management (ORM) Fees
\$28,334	Division of Administration - LEAF payments
\$24,901	Office of Telecommunications Management (OTM) Fees
\$18,243	Comprehensive Public Training Program (CPTP) Fees
\$23,377	Capitol Police
\$93,650	State Treasury Fees
\$1,974,082	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,974,082	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

- (KEY) Maintain an average cost per day per offender supervised of no more than the Southern Regional Average of \$3.15 while maintaining 100% American Correctional Association (ACA) accreditation through 2016.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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)	\$ 2.53	\$ 2.45	\$ 2.35	\$ 2.35	\$ 2.53	\$ 2.37



415_8000 — Field Services

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

Program Description

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

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

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

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

Field Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 39,407,644	\$ 40,567,828	\$ 40,569,818	\$ 41,913,823	\$ 39,829,599	\$ (740,219)
State General Fund by:						
Total Interagency Transfers	152,855	0	0	0	0	0
Fees and Self-generated Revenues	17,697,439	17,489,329	17,489,329	18,166,525	18,333,880	844,551
Statutory Dedications	1,333,286	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	\$ 58,591,224	\$ 58,111,157	\$ 58,113,147	\$ 60,134,348	\$ 58,217,479	\$ 104,332
Expenditures & Request:						
Personal Services	\$ 51,517,201	\$ 50,211,815	\$ 50,211,815	\$ 52,160,411	\$ 50,084,111	\$ (127,704)
Total Operating Expenses	5,514,568	5,191,552	5,193,542	5,292,193	5,191,552	(1,990)



Field Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Professional Services	914,017	1,967,079	1,967,079	2,004,060	1,967,079	0
Total Other Charges	595,724	740,711	740,711	677,684	974,737	234,026
Total Acq & Major Repairs	49,714	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 58,591,224	\$ 58,111,157	\$ 58,113,147	\$ 60,134,348	\$ 58,217,479	\$ 104,332
Authorized Full-Time Equivalents:						
Classified	787	780	780	780	770	(10)
Unclassified	0	0	0	0	0	0
Total FTEs	787	780	780	780	770	(10)

Source of Funding

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

Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Sex Offender Registry Technology Fund	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 0
Overcollections Fund	1,279,286	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,990	\$ 1,990	0	Mid-Year Adjustments (BA-7s):
\$ 40,569,818	\$ 58,113,147	780	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
51,529	79,275	0	Civil Service Training Series
0	357,517	0	Louisiana State Employees' Retirement System Rate Adjustment
0	306,708	0	Louisiana State Employees' Retirement System Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(46,719)	(71,875)	0	Group Insurance Rate Adjustment for Active Employees
(91,133)	(140,204)	0	Group Insurance Base Adjustment
(135,932)	(209,125)	0	Salary Base Adjustment
(1,990)	(1,990)	0	Non-recurring Carryforwards
(30,393)	(30,393)	0	Rent in State-Owned Buildings
(35,581)	(35,581)	0	Maintenance in State-Owned Buildings
Non-Statewide Major Financial Changes:			
(450,000)	(450,000)	(15)	This adjustment provides for a reduction of non-agent, clerical positions.
0	300,000	5	This adjustment provides funding for services associated with an intensive substance abuse treatment program.
\$ 39,829,599	\$ 58,217,479	770	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 39,829,599	\$ 58,217,479	770	Base Executive Budget FY 2013-2014
\$ 39,829,599	\$ 58,217,479	770	Grand Total Recommended

Professional Services

Amount	Description
\$1,967,079	Fees associated with the apprehension and return of offenders located in other states
\$1,967,079	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$300,000	Funding for substance abuse treatment
\$300,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$156,772	Office of Telecommunications Management (OTM) Fees
\$138,430	Maintenance in State-Owned Buildings
\$171,480	Rent in State-Owned Buildings
\$73,363	Capitol Police fee for security services in State-Owned Buildings
\$57,720	Department of Public Safety, Office of State Police - User fee for radio system
\$14,349	Department of Public Safety, Office of State Police - Automotive maintenance and repair fees
\$62,623	Division of Administration for printing services and supplies



Other Charges (Continued)

Amount	Description
\$674,737	SUB-TOTAL INTERAGENCY TRANSFERS
\$974,737	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Reduce the average caseload per Probation and Parole Officer by 5% by 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Average caseload per Probation and Parole Officer (number of offenders) (LAPAS CODE - 10695)	139	134	140	140	134	140
This indicator is calculated using authorized T.O. positions, not filled positions.							
K	Average number of offenders under supervision (LAPAS CODE - 1758)	70,350	69,635	71,506	71,506	71,506	71,506
K	Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	600	765	900	900	750	750
FY 12-13 values include cases in which the state pays the fees associated with electronic surveillance and fees paid by the offender, whereas prior years' values included only cases in which the offender paid the fees.							
K	Total number of probation and parole cases closed (LAPAS CODE - 24375)	27,000	24,575	27,506	27,506	27,000	27,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of cases closed that are completions (LAPAS CODE - 24376)	58%	69%	59%	59%	65%	65%
K	Percentage of cases closed that are closed due to revocation (LAPAS CODE - 24377)	33%	31%	32%	32%	35%	35%
K	Percentage of revocations that are due to technical violations (LAPAS CODE - 24378)	76%	79%	79%	79%	78%	78%
K	Percentage of revocations that are due to felony conviction (LAPAS CODE - 24379)	22%	21%	21%	21%	22%	22%

Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	410	342	366	668	765

2. (KEY) Reduce the number of offenders returning to prison based on technical violations committed while on community supervision by 5% by 2016.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Recidivism rate for offenders who complete probation and parole supervision (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	21%	21%
This is a new Performance Indicator for FY 2013-2014.							
K	Total number of revocations (LAPAS CODE - 24959)	8,910	7,677	8,880	8,880	9,450	9,450
K	Number of offenders who completed a day reporting center program as an alternative to incarceration (LAPAS CODE - 24960)	130	375	300	300	375	375
K	Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration (LAPAS CODE - 24961)	2,725	2,121	3,200	3,200	3,200	3,200

