
Corrections Services



Department Description

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

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

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

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

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

For additional information, see:

[Corrections Services](#)

[Corrections Services - Strategic Plan](#)

[Louisiana Sheriffs' Association](#)

Corrections Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 346,156,522	\$ 556,697,945	\$ 562,077,172	\$ 646,724,754	\$ 629,648,552	\$ 67,571,380
State General Fund by:						
Total Interagency Transfers	207,543,596	8,600,129	8,600,129	8,600,129	14,300,129	5,700,000
Fees and Self-generated Revenues	32,370,743	45,987,609	45,987,609	40,002,690	40,002,690	(5,984,919)
Statutory Dedications	648,986	960,000	960,000	960,000	960,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	775,137	2,230,697	2,230,697	2,230,697	2,230,697	0
Total Means of Financing	\$ 587,494,984	\$ 614,476,380	\$ 619,855,607	\$ 698,518,270	\$ 687,142,068	\$ 67,286,461
Expenditures & Request:						
Corrections - Administration	\$ 98,039,231	\$ 101,111,746	\$ 105,697,054	\$ 106,517,674	\$ 112,770,820	\$ 7,073,766
Louisiana State Penitentiary	150,121,852	167,245,505	167,611,556	170,971,132	166,058,642	(1,552,914)
Raymond Laborde Correctional Center	34,181,491	35,736,274	35,788,407	39,609,241	39,152,610	3,364,203



Corrections Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Louisiana Correctional Institute for Women	26,634,482	27,745,344	27,834,600	29,996,840	29,464,220	1,629,620
Winn Correctional Center	229,386	689,916	689,916	581,925	581,925	(107,991)
Allen Correctional Center	16,277,669	17,032,771	17,055,395	32,807,272	32,545,951	15,490,556
Dixon Correctional Institute	51,782,459	51,353,028	51,417,452	60,920,941	59,516,730	8,099,278
Elayn Hunt Correctional Center	65,456,904	70,937,108	71,092,198	91,600,826	86,835,853	15,743,655
David Wade Correctional Center	32,948,058	32,636,197	32,660,391	37,204,000	36,491,954	3,831,563
B.B. Sixty Rayburn Correctional Center	29,881,730	30,123,011	30,130,876	33,417,473	32,818,320	2,687,444
Adult Probation and Parole	81,941,722	79,865,480	79,877,762	94,890,946	90,905,043	11,027,281
Total Expenditures & Request	\$ 587,494,984	\$ 614,476,380	\$ 619,855,607	\$ 698,518,270	\$ 687,142,068	\$ 67,286,461
Authorized Full-Time Equivalents:						
Classified	4,826	4,822	4,822	4,822	4,817	(5)
Unclassified	73	73	73	73	73	0
Total FTEs	4,899	4,895	4,895	4,895	4,890	(5)



08-400 — Corrections - Administration

Agency Description

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

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

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

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

For additional information, see:

[Corrections Services](#)

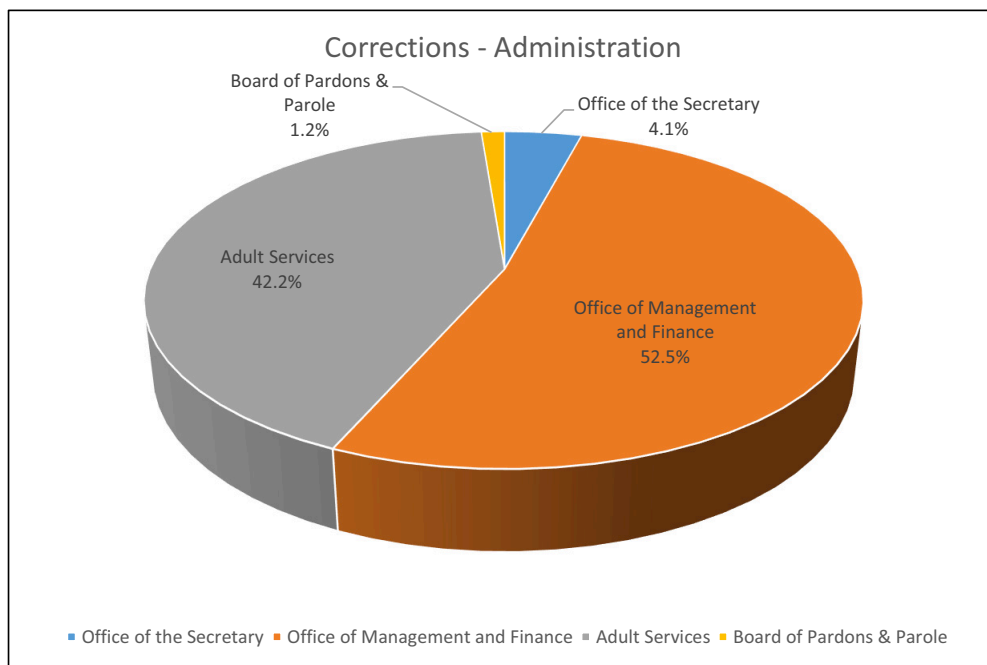
Corrections Services Strategic Plan

Corrections Services Strategic Plan Appendices

Corrections - Administration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 85,298,966	\$ 91,375,447	\$ 95,960,755	\$ 96,781,375	\$ 97,334,521	\$ 1,373,766
State General Fund by:						
Total Interagency Transfers	10,399,992	5,940,466	5,940,466	5,940,466	11,640,466	5,700,000
Fees and Self-generated Revenues	1,565,136	1,565,136	1,565,136	1,565,136	1,565,136	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	775,137	2,230,697	2,230,697	2,230,697	2,230,697	0
Total Means of Financing	\$ 98,039,231	\$ 101,111,746	\$ 105,697,054	\$ 106,517,674	\$ 112,770,820	\$ 7,073,766
Expenditures & Request:						
Office of the Secretary	\$ 3,875,715	\$ 4,236,778	\$ 4,236,778	\$ 4,650,986	\$ 4,662,190	\$ 425,412
Office of Management and Finance	48,496,049	48,719,136	48,719,136	52,892,293	59,155,381	10,436,245
Adult Services	44,242,384	46,821,865	51,407,173	47,569,705	47,550,322	(3,856,851)
Board of Pardons and Parole	1,425,083	1,333,967	1,333,967	1,404,690	1,402,927	68,960
Total Expenditures & Request	\$ 98,039,231	\$ 101,111,746	\$ 105,697,054	\$ 106,517,674	\$ 112,770,820	\$ 7,073,766
Authorized Full-Time Equivalents:						
Classified	199	208	208	208	213	5
Unclassified	22	22	22	22	22	0
Total FTEs	221	230	230	230	235	5





400_10A0 — Office of the Secretary

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

Program Description

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

The goals of the Office of the Secretary Program are:

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

The Office of the Secretary Program provides department-wide administration, policy development, financial management and leadership, sets the standards for ongoing audit programs, and maintains a corporate culture for management excellence. The department Secretary is responsible for the functioning and control of all programs within the department. The Secretary formulates regulations and determines policies regarding management, personnel and total operations. The Deputy Secretary is responsible for special duties and functions as assigned by the secretary.

Executive support staff ensures that all administrative functions are carried out. The Legal Services Section represents and defends the department in pertinent litigation, including civil service matters. The chief of staff serves as chief administrative officer of the department's executive and administrative operations, coordinates headquarters' policies and addresses and resolves broad administrative issues that impact the whole department. The Office of the Secretary also maintains the Crime Victims Services Bureau, which publicizes and provides a way for crime victims and their family members to be kept informed about: successful court appeals; parole board or pardon board hearings or other release hearings; information regarding dates of possible release from physical custody, escape, apprehension or otherwise; and inquiries concerning the department's policies and programs for inmates. The office is also responsible for implementation of and reporting on Project Clean-Up, a joint effort of the Department of Public Safety and Corrections (DPS&C), Corrections Services, and the Department of Transportation and Development (DOTD). Project Clean-Up was developed and implemented to improve the appearance of roads and highways across the state. The project involves offender work crews for litter pick up and DOTD work crews for mowing and litter collection. In addition to picking up litter, adult offenders suitable for outside work details are assigned to clean out ditches, mow grass, and perform general maintenance tasks to help improve the state's appearance. Project Clean-Up offender crews are supervised at all times by correctional officers who are equipped with radios and telephones.



For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,863,215	\$ 4,088,203	\$ 4,088,203	\$ 4,502,411	\$ 4,513,615	\$ 425,412
State General Fund by:						
Total Interagency Transfers	0	148,575	148,575	148,575	148,575	0
Fees and Self-generated Revenues	12,500	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,875,715	\$ 4,236,778	\$ 4,236,778	\$ 4,650,986	\$ 4,662,190	\$ 425,412
Expenditures & Request:						
Personal Services	\$ 3,721,252	\$ 4,034,882	\$ 4,034,882	\$ 4,444,845	\$ 4,460,294	\$ 425,412
Total Operating Expenses	55,285	103,713	103,713	106,202	103,713	0
Total Professional Services	73,183	73,183	73,183	74,939	73,183	0
Total Other Charges	25,995	25,000	25,000	25,000	25,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,875,715	\$ 4,236,778	\$ 4,236,778	\$ 4,650,986	\$ 4,662,190	\$ 425,412
Authorized Full-Time Equivalents:						
Classified	23	23	23	23	23	0
Unclassified	9	9	9	9	9	0
Total FTEs	32	32	32	32	32	0

Source of Funding

This program is funded by State General Fund (Direct) and Interagency Transfers. Interagency Transfers are derived from the Local Housing of State Offenders - Criminal Justice Reinvestment Initiative program.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,088,203	\$ 4,236,778	32	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
65,374	65,374	0	Market Rate Classified
15,449	15,449	0	Unclassified Pay Increase
79,051	79,051	0	Related Benefits Base Adjustment
23,428	23,428	0	Retirement Rate Adjustment
7,726	7,726	0	Group Insurance Rate Adjustment for Active Employees
84,153	84,153	0	Salary Base Adjustment
150,231	150,231	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 4,513,615	\$ 4,662,190	32	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,513,615	\$ 4,662,190	32	Base Executive Budget FY 2022-2023
\$ 4,513,615	\$ 4,662,190	32	Grand Total Recommended

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Ensure that 100% of Department institutions and functions achieve accreditation with the American Correctional Association (ACA) through 2025.

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 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023
K	Percentage of department institutions and functions with ACA accreditation (LAPAS CODE - 1485)	100%	100%	100%	100%	100%	100%

2. (KEY) Increase communications with crime victims and the number of offenders participating in accountability exercises or dialogue on an annual basis by 1% by 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of crime victim notification requests (first contacts only) (LAPAS CODE - 10708)	1,500	1,406	1,500	1,500	1,500	1,500

Office of the Secretary General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of victims notified of release from custody (full term, death, other) (LAPAS CODE - 25435)	943	850	919	883	1,018
Average monthly enrollment in pre-release programming (LAPAS CODE - 26334)	843	356	635	394	432
Number enrolled in pre-release programming (LAPAS CODE - 25436)	10,120	8,447	7,619	4,722	5,190
Number of local re-entry centers (LAPAS CODE - 25437)	9	9	9	8	8
Number of local day reporting centers (LAPAS CODE - 25438)	4	4	6	4	4
Number of certified treatment and rehabilitation programs (LAPAS CODE - 25439)	186	172	168	170	166
Number of pre-release (100 hours) programs (LAPAS CODE - 25440)	61	60	60	60	60



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. 36:406; 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 42,332,517	\$ 41,932,341	\$ 41,932,341	\$ 46,105,498	\$ 46,668,586	\$ 4,736,245
State General Fund by:						
Total Interagency Transfers	4,512,561	2,990,962	2,990,962	2,990,962	8,690,962	5,700,000
Fees and Self-generated Revenues	917,984	1,565,136	1,565,136	1,565,136	1,565,136	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	732,987	2,230,697	2,230,697	2,230,697	2,230,697	0
Total Means of Financing	\$ 48,496,049	\$ 48,719,136	\$ 48,719,136	\$ 52,892,293	\$ 59,155,381	\$ 10,436,245
Expenditures & Request:						
Personal Services	\$ 31,474,579	\$ 31,980,505	\$ 31,980,505	\$ 33,720,740	\$ 34,352,502	\$ 2,371,997
Total Operating Expenses	1,180,336	2,208,641	2,208,641	2,261,648	2,208,641	0
Total Professional Services	456,141	652,810	652,810	668,477	652,810	0
Total Other Charges	15,384,993	13,877,180	13,877,180	14,761,428	20,461,428	6,584,248



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	1,480,000	1,480,000	1,480,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 48,496,049	\$ 48,719,136	\$ 48,719,136	\$ 52,892,293	\$ 59,155,381	\$ 10,436,245
Authorized Full-Time Equivalents:						
Classified	60	69	69	69	74	5
Unclassified	1	1	1	1	1	0
Total FTEs	61	70	70	70	75	5

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); (2) the Louisiana Department of Education, Subgrantee Assistance; and (3) the Local Housing of State Adult Offenders - Criminal Justice Reinvestment Initiative program. Fees and Self-generated Revenue are derived from the following: (1) funds collected from telephone commissions; (2) reimbursement from Baton Rouge City Police for utility costs at Headquarters complex; and (3) fees collected for reproduction of documents for offender hearings. Federal Funds are derived from the following: (1) grants from (TTIG) Transition Training, Cops-Child Sexual Predator Program, Co-occurring Disorders Program, and 2nd Chance Act; and (2) incentive awards from the Social Security Administration for identification of offenders receiving Social Security benefits outside the intended scope of the program.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 41,932,341	\$ 48,719,136	70	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
146,406	146,406	0	Market Rate Classified
7,437	7,437	0	Unclassified Pay Increase
16,516	16,516	0	Civil Service Training Series
235,493	235,493	0	Related Benefits Base Adjustment
45,535	45,535	0	Retirement Rate Adjustment
14,781	14,781	0	Group Insurance Rate Adjustment for Active Employees
535,430	535,430	0	Group Insurance Rate Adjustment for Retirees
(148,073)	(148,073)	0	Salary Base Adjustment
1,480,000	1,480,000	0	Acquisitions & Major Repairs
288,752	288,752	0	Risk Management
54,631	54,631	0	Legislative Auditor Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
4,544	4,544	0	UPS Fees
55,412	55,412	0	Civil Service Fees
493,421	493,421	0	Office of Technology Services (OTS)
279,147	279,147	0	27th Pay Period
(12,512)	(12,512)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
615,000	615,000	0	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.
0	5,700,000	0	Increases Interagency Transfers from FEMA through the Governor's Office of Homeland Security and Emergency Preparedness in order for the department to receive funding that will be transferred to the office of Facility Planning and Control for expenses associated with rebuilding the Louisiana Correctional Institute for Women.
624,325	624,325	5	Realigns positions and funding throughout Corrections-Administration and the Louisiana State Penitentiary in order to implement a technology team within Corrections-Administration. Ten (10) vacant authorized T.O. positions and the associated funding are being reduced within the Louisiana State Penitentiary which will fund five (5) Information Technology Technical Support authorized T.O. positions within Corrections - Administration, resulting in a net decrease of authorized positions and budget authority to the department in order to provide sufficient funding.
\$ 46,668,586	\$ 59,155,381	75	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 46,668,586	\$ 59,155,381	75	Base Executive Budget FY 2022-2023
\$ 46,668,586	\$ 59,155,381	75	Grand Total Recommended

Professional Services

Amount	Description
\$640,810	Contracts related to medical service consultants
\$12,000	Legal Services
\$652,810	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$411,327	Interagency Grants from LA Department of Education for educational supplies.
\$218,909	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.



Other Charges (Continued)

Amount	Description
\$68,066	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
\$475,269	Interagency Grants from LTCTS for Adult Education to hire contract teacher aides
\$68,030	Federal Funding from the US Department of Justice for the Co-Occurring Disorders Integrated Treatment & Reentry Program; Child Sexual Predator Program (COPS); and the 2nd Chance Act Family Based Offender Substance Abuse Treatment Program.
\$1,478,914	Increase in Federal funding for the Justice Reinvestment Initiative (JRI) grant.
\$700,000	Expenditures associated with the Louisiana Opioid State Targeted Response Grant
\$3,420,515	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,598,964	Civil Service Fees
\$312,853	Legislative Auditor Fees
\$338,818	Uniform Payroll System (UPS) Fees
\$11,042	Division of Administration - Commodities and services
\$1,554	Department of Environmental Quality (DEQ) - Safe Water Fee
\$1,060,837	Office of Risk Management (ORM) Fees
\$6,532,538	Office of Technology Services (OTS) Fees
\$594,746	Office of Technology Services (OTS) - Telecommunications
\$53,865	Expenditures associated with grants (Co-occurring disorder, COPS, etc.)
\$99,316	Office of State Procurement (OSP) Fees
\$3,788	Comprehensive Public Training Program (CPTP) Fees
\$202,875	Disability Medicaid Program
\$19,598	Capitol Police Fees
\$510,119	Miscellaneous IAT Expenditures for Office of Management and Finance
\$5,700,000	Facility Planning and Control for expenses associated with the LCIW rebuild
\$17,040,913	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,461,428	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$1,480,000	Major repair funding for building and compound improvements at Headquarters
\$1,480,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor by 2025.**

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of annual premium credit from the Office of Risk Management (LAPAS CODE - 20666)	5%	-1%	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. 36:407-408; R.S. 46:1844(A)(3); Hayes Williams, et al., v. John McKeithen, et al., U.S. District Court, Middle District of Louisiana, Number CA 71-98-B.

Program Description

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

The goals of the Adult Services Program are:

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

Louisiana has 9 state adult correctional facilities, one of which is operated by a private prison management corporation.

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 2018 Southern Legislative Conference conducted by the Legislative Fiscal Office, Louisiana has the highest incarceration rate in the 15 southern region states—730.45 offenders per 100,000 population compared to the southern average of 488.16 offenders per 100,000 population.

For additional information, see:

[Corrections - Administration](#)

Adult Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 37,678,151	\$ 44,020,936	\$ 48,606,244	\$ 44,768,776	\$ 44,749,393	\$ (3,856,851)
State General Fund by:						
Total Interagency Transfers	5,887,431	2,800,929	2,800,929	2,800,929	2,800,929	0
Fees and Self-generated Revenues	634,652	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	42,150	0	0	0	0	0
Total Means of Financing	\$ 44,242,384	\$ 46,821,865	\$ 51,407,173	\$ 47,569,705	\$ 47,550,322	\$ (3,856,851)
Expenditures & Request:						
Personal Services	\$ 11,621,372	\$ 11,173,360	\$ 11,173,360	\$ 11,895,377	\$ 11,901,817	\$ 728,457
Total Operating Expenses	95,953	283,517	283,517	290,321	283,517	0
Total Professional Services	531,060	792,441	792,441	811,460	792,441	0
Total Other Charges	31,993,999	34,572,547	39,157,855	34,572,547	34,572,547	(4,585,308)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 44,242,384	\$ 46,821,865	\$ 51,407,173	\$ 47,569,705	\$ 47,550,322	\$ (3,856,851)
Authorized Full-Time Equivalents:						
Classified	107	107	107	107	107	0
Unclassified	4	4	4	4	4	0
Total FTEs	111	111	111	111	111	0

Source of Funding

This program is funded by State General Fund (Direct) and Interagency Transfers. Interagency Transfers are derived from the Local Housing of State Adult Offenders - Criminal Justice Reinvestment Initiative program and in FY 21 funds were derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,585,308	\$ 4,585,308	0	Mid-Year Adjustments (BA-7s):
\$ 48,606,244	\$ 51,407,173	111	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
217,261	217,261	0	Market Rate Classified
6,440	6,440	0	Unclassified Pay Increase
9,964	9,964	0	Civil Service Training Series
317,988	317,988	0	Related Benefits Base Adjustment
60,844	60,844	0	Retirement Rate Adjustment
23,966	23,966	0	Group Insurance Rate Adjustment for Active Employees
(283,385)	(283,385)	0	Salary Base Adjustment
(4,585,308)	(4,585,308)	0	Non-recurring Carryforwards
375,379	375,379	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 44,749,393	\$ 47,550,322	111	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 44,749,393	\$ 47,550,322	111	Base Executive Budget FY 2022-2023
\$ 44,749,393	\$ 47,550,322	111	Grand Total Recommended

Professional Services

Amount	Description
\$712,923	Contracts related to medical and dental services, GEM Project, Program Management
\$79,518	Legal Services
\$792,441	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$34,203,931	Funding for the delivery of healthcare services to offenders
\$75,000	Discharge pay for released offenders
\$198,539	Certified Treatment and Rehabilitation Program (CTRP) expansions



Other Charges (Continued)

Amount	Description
\$34,477,470	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$22,777	Office of Technology Services (OTS) - Telecommunications
\$72,300	LSU/HSC Medical Contract Services-Hepatitis C
\$95,077	SUB-TOTAL INTERAGENCY TRANSFERS
\$34,572,547	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Maintain the adult offender institution population at a minimum of 99% of design capacity through 2025.

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: A survey conducted by the Legislative Fiscal Office shows on July 1, 2018, adult offender populations exceeded maximum facility design capacity in four of the fifteen states reporting in the southern region. The southern regional average was 97% of capacity. Louisiana reported an offender population at 93% of capacity. Twelve of the fifteen states in the Southern Legislative Conference region provided projections of growth of their total offender populations in state facilities to the year 2019. Projected increases/decreases range from a high of 78.9% to a low of -4.6%.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Total bed capacity, all adult institutions, at end of fiscal year (LAPAS CODE - 1493)	15,399	15,196	15,166	15,166	15,166	15,166
	The thirty (30) offenders at Winn Correctional Center are no longer included in this number beginning in FY 2021-2022.						
K	Offender population as a percentage of maximum design capacity (LAPAS CODE - 1494)	100.0%	91.0%	100.0%	100.0%	100.0%	100.0%



Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Average cost per day per offender bed - Louisiana State Penitentiary (LAPAS CODE - 10745)	\$ 58.33	\$ 64.51	\$ 69.57	\$ 70.82	\$ 73.76
Average cost per day per offender bed - Raymond Laborde Correctional Center (LAPAS CODE - 10746)	\$ 42.84	\$ 44.51	\$ 49.74	\$ 50.49	\$ 56.60
Average cost per day per offender bed - Louisiana Correctional Institute for Women (LAPAS CODE - 10747)	\$ 107.85	\$ 114.87	\$ 129.26	\$ 141.58	\$ 172.92
Average cost per day per offender bed - Winn Correctional Center (LAPAS CODE - 10749)	\$ 25.42	\$ 24.63	\$ 26.04	\$ 95.29	Not Applicable
This indicator stopped being tracked in FY 2020-2021.					
Average cost per day per offender bed - Allen Correctional Center (LAPAS CODE - 10748)	\$ 25.51	\$ 41.54	\$ 48.92	\$ 49.07	\$ 52.98
Average cost per day per offender bed - Dixon Correctional Institute (LAPAS CODE - 10750)	\$ 65.69	\$ 67.96	\$ 71.15	\$ 74.15	\$ 81.83
Average cost per day per offender bed - Elayn Hunt Correctional Center (LAPAS CODE - 10752)	\$ 77.35	\$ 85.15	\$ 88.09	\$ 91.75	\$ 100.86
Average cost per day per offender bed - David Wade Correctional Center (LAPAS CODE - 20669)	\$ 60.23	\$ 60.46	\$ 64.33	\$ 66.87	\$ 77.99
Average cost per day per offender bed - B. B. "Sixty" Rayburn Correctional Center (LAPAS CODE - 10754)	\$ 49.38	\$ 50.43	\$ 52.98	\$ 57.04	\$ 65.29
Average cost per day per offender bed - Phelps Correctional Center (LAPAS CODE - 10744)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Paul Phelps Correctional Center was closed effective July 1, 2012.					
Average cost per day per offender bed, all state correctional facilities, excluding Canteen (LAPAS CODE - 10756)	\$ 55.39	\$ 60.67	\$ 65.35	\$ 71.15	\$ 77.62
Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders) (LAPAS CODE - 10757)	\$ 41.72	\$ 46.04	\$ 47.24	\$ 50.92	\$ 55.22
Systemwide average includes adult correctional institutions (both state-run and privately run) and Local Housing of State Adult Offenders (Schedule 20-451) but excludes offender canteens.					

2. (KEY) Increase the number of offenders receiving HSEs and/or post-secondary/IBC certificates/diplomas by 5% by 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	System wide number receiving HSEs (LAPAS CODE - 1509)	650	453	650	650	682	682
K	System wide number receiving post-secondary/IBC certificates/diplomas (LAPAS CODE - 1511)	1,700	1,102	2,300	2,300	1,785	1,785
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6517)	26.0%	21.1%	20.0%	20.0%	20.0%	20.0%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6518)	15.0%	14.9%	11.0%	11.0%	15.0%	15.0%
K	Percentage of offenders released who earned a HSE, post-secondary/IBC certificate/diploma, or high school diploma while incarcerated (LAPAS CODE - 20670)	16.2%	17.3%	16.2%	16.2%	16.2%	16.2%
K	Percentage of the eligible population enrolled in post-secondary/IBC activities (LAPAS CODE - 25442)	11%	12%	8%	8%	11%	11%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Average monthly enrollment in adult basic education program (LAPAS CODE - 1508)	1,157	1,356	1,313	1,018	946
Systemwide average monthly enrollment in post-secondary/IBC program (LAPAS CODE - 1510)	1,007	921	987	867	916
Systemwide average monthly enrollment in literacy program (LAPAS CODE - 1512)	214	170	202	134	140



3. (KEY) Reduce recidivism by 5% by 2025.

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, and IMPACT. Therapeutic Programs address life skills deficiencies, including parenting, substance abuse, communicable diseases, character counts, anger management, sex offender treatment, and victim awareness.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Recidivism rate for adult offenders system wide (LAPAS CODE - 10770)	42.7%	43.5%	41.8%	41.8%	41.3%	41.3%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision within five years of release from incarceration through one of the following mechanisms: parole, good time, good time/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence. Recidivism is tracked by calendar year rather than fiscal year.							
K	Recidivism rate for adult offenders housed in state correctional facilities (LAPAS CODE - 24350)	41.4%	41.0%	39.3%	39.3%	39.0%	39.0%
K	Of total releases, percentage of total offender population completing pre-release program (LAPAS CODE - 26353)	81%	86%	89%	89%	82%	82%
K	Of total releases, percentage of offenders who require community resources for mental health counseling/treatment (LAPAS CODE - 24352)	85%	53%	80%	80%	80%	80%
K	Recidivism rate for adult offenders housed in local facilities. (LAPAS CODE - 26450)	45.8%	46.2%	45.8%	45.8%	43.5%	43.5%
This is a new Performance Indicator for FY 2020-2021. There is no data available for previous years.							



4. (KEY) Reduce recidivism for educational and faith-based participants by 5% by 2025.

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.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Recidivism rate of offenders who participated in educational programs (LAPAS CODE - 20676)	34.8%	32.5%	35.0%	35.0%	30.8%	30.8%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Recidivism rate for adult offenders system wide (LAPAS CODE - 23447)	44.3%	43.7%	42.7%	41.8%	43.5%
<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)	14,215	14,477	15,246	15,030	14,824



Adult Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of offenders returned (LAPAS CODE - 20681)	6,301	6,322	6,512	6,278	6,447
Recidivism rate for offenders who participated in educational programs (LAPAS CODE - 23444)	39.2%	44.7%	34.8%	35.0%	32.5%
Recidivism for offenders who participated in faith-based programs (LAPAS CODE - 23446)	44.2%	44.2%	44.2%	44.2%	Not Applicable
This indicator is no longer being tracked.					

5. (KEY) Reduce the recidivism rate for sex offenders by 2% by 2025.

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Recidivism rate for sex offenders system wide (LAPAS CODE - 20665)	32.7%	30.6%	29.0%	29.0%	31.0%	31.0%



Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Recidivism rate for sex offenders (LAPAS CODE - 23448)	36.0%	33.3%	32.7%	29.0%	30.6%
Number of sex offenders released who were reviewed by the Sex Offender Assessment Panel prior to release (LAPAS CODE - 25443)	673	635	439	439	80
Fewer hearings were conducted in FY 2020-2021 as a result of COVID.					
Number of offenders reviewed by the Sex Offender Assessment Panel who were recommended to sentencing court for consideration of designation as sexual violent predator and/or child sexual predator (LAPAS CODE - 25444)	11	16	11	8	0
Fewer hearings were conducted in FY 2020-2021 as a result of COVID.					

6. (KEY) Reduce and maintain the number of escapes from state prisons to zero by 2025 and apprehend all escapees at large.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023
K	Number of escapes (LAPAS CODE - 24353)	0	0	0	0	0
Data reported at the statewide level.						
K	Number of apprehensions (LAPAS CODE - 24354)	0	0	0	0	0
Data reported at the statewide level.						



Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of off-site specialist visits completed (LAPAS CODE - 25445)	14,345	12,453	16,147	11,063	7,811
Number of diagnostic tests completed off-site (LAPAS CODE - 25446)	7,307	3,853	4,737	3,828	3,282
Percentage of releasing offenders on psychotropic medications who have been scheduled for follow-up appointments in the community before their discharge (LAPAS CODE - 25447)	91%	85%	75%	71%	82%
Percentage of population identified with a substance abuse or dependency diagnosis enrolled in a substance abuse treatment program (LAPAS CODE - 25448)	7%	6%	7%	6%	3%
Number of deaths from suicide (systemwide) (LAPAS CODE - 10771)	1	12	0	11	3
Number of deaths from violence (systemwide) (LAPAS CODE - 10772)	0	1	2	0	4
Number of deaths from illness (systemwide) (LAPAS CODE - 10773)	120	102	94	103	151
Number of positive responses to tuberculosis test (systemwide) (LAPAS CODE - 10774)	98	1,914	114	363	779
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)	488	432	427	471	332
Average number of offenders diagnosed with AIDS systemwide (LAPAS CODE - 10776)	108	105	90	86	72
Average number of offenders diagnosed with Hepatitis C systemwide (LAPAS CODE - 10778)	1,843	1,694	1,614	1,491	1,157
Number of telemedicine contacts (LAPAS CODE - 10781)	5,108	3,268	3,646	3,165	2,003
Number of offenders systemwide over age 60 (LAPAS CODE - 24348)	2,280	2,354	2,427	2,577	2,707
Average age of offenders systemwide (LAPAS CODE - 24349)	36.8	37.3	37.0	40.5	40.5



400_10D0 — Board of Pardons and Parole

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

Program Description

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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Board of Pardons and Parole Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,425,083	\$ 1,333,967	\$ 1,333,967	\$ 1,404,690	\$ 1,402,927	\$ 68,960
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	\$ 1,425,083	\$ 1,333,967	\$ 1,333,967	\$ 1,404,690	\$ 1,402,927	\$ 68,960
Expenditures & Request:						
Personal Services	\$ 1,406,478	\$ 1,244,482	\$ 1,244,482	\$ 1,313,442	\$ 1,313,442	\$ 68,960
Total Operating Expenses	18,605	73,447	73,447	75,210	73,447	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	16,038	16,038	16,038	16,038	0



Board of Pardons and Parole Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,425,083	\$ 1,333,967	\$ 1,333,967	\$ 1,404,690	\$ 1,402,927	\$ 68,960
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	0
Total FTEs	17	17	17	17	17	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,333,967	\$ 1,333,967	17	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
16,166	16,166	0	Market Rate Classified
5,929	5,929	0	Related Benefits Base Adjustment
4,989	4,989	0	Retirement Rate Adjustment
3,698	3,698	0	Group Insurance Rate Adjustment for Active Employees
(3,608)	(3,608)	0	Salary Base Adjustment
41,786	41,786	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 1,402,927	\$ 1,402,927	17	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,402,927	\$ 1,402,927	17	Base Executive Budget FY 2022-2023
\$ 1,402,927	\$ 1,402,927	17	Grand Total Recommended



Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Decrease the number of applications backlogged by 5% by 2025.

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: 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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of applications received (LAPAS CODE - 24355)	500	577	500	500	475	475
K	Number of case hearings (LAPAS CODE - 10458)	180	160	180	180	171	171

Board of Pardons and Parole General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of cases recommended to the Governor (LAPAS CODE - 13782)	162	70	18	39	83
Number of cases approved by the Governor (LAPAS CODE - 13783)	0	39	0	21	65

2. (KEY) Increase the number of parole hearings conducted by 5% by 2025.

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: 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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of parole hearings conducted (LAPAS CODE - 1490)	2,000	1,455	1,600	1,600	2,100	2,100
K	Number of parole revocation hearings conducted (LAPAS CODE - 1491)	120	110	150	150	126	126

Board of Pardons and Parole General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021	
Number of parole hearings conducted (LAPAS CODE - 1490)	884	1,026	1,995	1,564	1,455	
Number of parole revocation hearings conducted (LAPAS CODE - 1491)	123	120	123	144	110	
Number of paroles granted (LAPAS CODE - 10784)	521	564	1,167	932	595	
Number of medical paroles granted (LAPAS CODE - 10787)	15	8	13	7	2	



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 LSP also houses Louisiana's death row and execution chamber. On the LSP grounds is a community of approximately 250 homes and 750 people (staff and family members), which is supported by a post office, community center, grocery store, and recreational facilities. The Louisiana State Penitentiary attained American Correctional Association (ACA) accreditation in January 1994 and has since maintained accreditation. LSP was removed from court oversight on April 7, 1999. Current operational capacity is 5,569.

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

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

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



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

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

For additional information, see:

[Corrections Services](#)

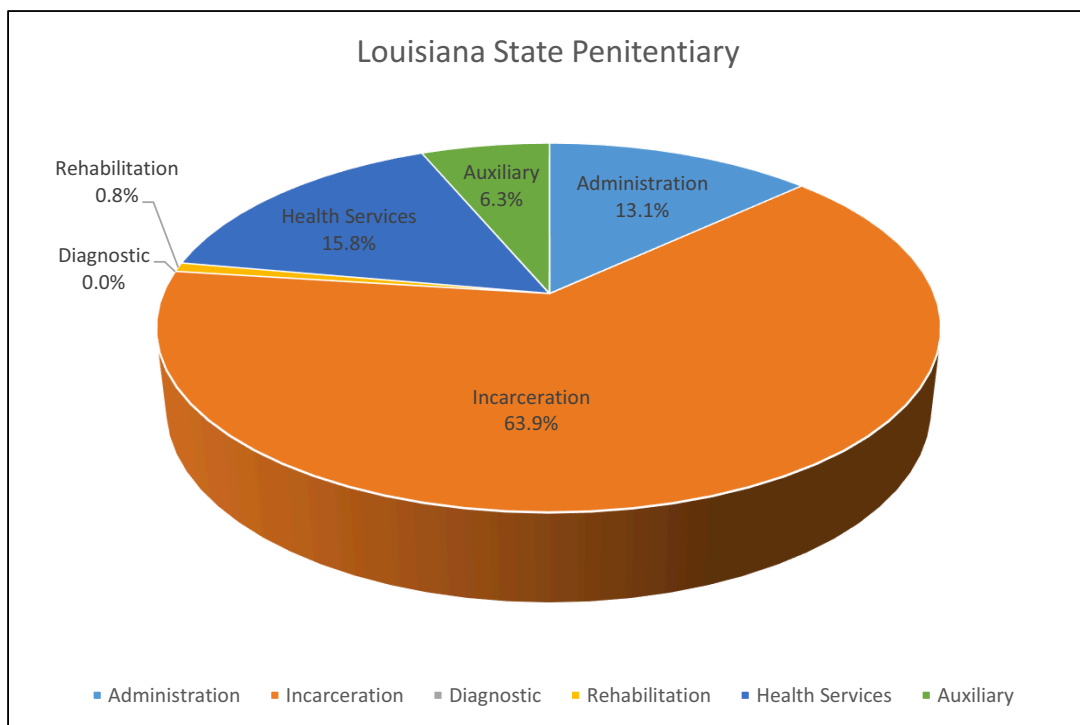
[Angola Museum](#)

[American Correctional Association](#)

Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 81,241,044	\$ 153,792,391	\$ 154,158,442	\$ 158,582,895	\$ 153,670,405	\$ (488,037)
State General Fund by:						
Total Interagency Transfers	60,698,807	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	8,182,001	13,280,614	13,280,614	12,215,737	12,215,737	(1,064,877)
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	\$ 150,121,852	\$ 167,245,505	\$ 167,611,556	\$ 170,971,132	\$ 166,058,642	\$ (1,552,914)
Expenditures & Request:						
Administration	\$ 18,901,412	\$ 20,364,081	\$ 20,438,081	\$ 21,445,762	\$ 21,774,287	\$ 1,336,206
Incarceration	124,846,368	135,913,705	136,205,756	139,026,229	133,785,214	(2,420,542)
Auxiliary Account	5,806,231	6,167,719	6,167,719	5,699,141	5,699,141	(468,578)
Auxiliary Account - Rodeo	567,841	4,800,000	4,800,000	4,800,000	4,800,000	0
Total Expenditures & Request	\$ 150,121,852	\$ 167,245,505	\$ 167,611,556	\$ 170,971,132	\$ 166,058,642	\$ (1,552,914)
Authorized Full-Time Equivalents:						
Classified	1,418	1,414	1,414	1,284	1,274	(140)
Unclassified	15	15	15	15	15	0
Total FTEs	1,433	1,429	1,429	1,299	1,289	(140)





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 is comprised of the warden's and business offices provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures and program operations.

Administration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,447,633	\$ 20,364,081	\$ 20,438,081	\$ 21,445,762	\$ 21,774,287	\$ 1,336,206
State General Fund by:						
Total Interagency Transfers	2,453,779	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	\$ 18,901,412	\$ 20,364,081	\$ 20,438,081	\$ 21,445,762	\$ 21,774,287	\$ 1,336,206
Expenditures & Request:						
Personal Services	\$ 2,647,661	\$ 2,571,404	\$ 2,571,404	\$ 2,332,014	\$ 2,332,014	\$ (239,390)
Total Operating Expenses	4,808,927	4,874,007	4,948,007	4,224,124	4,107,149	(840,858)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,444,824	12,918,670	12,918,670	14,889,624	15,335,124	2,416,454
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,901,412	\$ 20,364,081	\$ 20,438,081	\$ 21,445,762	\$ 21,774,287	\$ 1,336,206



Administration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	27	27	27	21	21	(6)
Unclassified	0	0	0	0	0	0
Total FTEs	27	27	27	21	21	(6)

Source of Funding

This program is funded by State General Fund (Direct). In FY 21 Interagency Transfer funding was derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 74,000	\$ 74,000	0	Mid-Year Adjustments (BA-7s):
\$ 20,438,081	\$ 20,438,081	27	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
64,726	64,726	0	Market Rate Classified
16,682	16,682	0	Civil Service Training Series
147,471	147,471	0	Related Benefits Base Adjustment
12,583	12,583	0	Retirement Rate Adjustment
6,421	6,421	0	Group Insurance Rate Adjustment for Active Employees
(26,977)	(26,977)	0	Salary Base Adjustment
(74,000)	(74,000)	0	Non-recurring Carryforwards
1,950,507	1,950,507	0	Risk Management
24,176	24,176	0	Office of Technology Services (OTS)
95,971	95,971	0	27th Pay Period
(3,729)	(3,729)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
(1,323,125)	(1,323,125)	(6)	Provides for a transfer in funding and positions from the Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
445,500	445,500	0	Provides funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information relative to offenders, staff, and visitors by utilizing an electronic platform.
\$ 21,774,287	\$ 21,774,287	21	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 21,774,287	\$ 21,774,287	21	Base Executive Budget FY 2022-2023
\$ 21,774,287	\$ 21,774,287	21	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$14,068,869	Office of Risk Management (ORM) Fees
\$659,767	Office of Technology Services (OTS) Fees
\$160,988	Office of State Procurement (OSP) Fees
\$445,500	Office of Technology Services (OTS) - NoteActive Tracking System
\$15,335,124	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,335,124	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20522)	47.0%	34.0%	40.0%	40.0%	32.0%	32.0%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association (LAPAS CODE - 20523)	0.6%	0.6%	0.6%	0.6%	0

The name of the performance indicator has been changed from "Percentage of certified correctional professionals" in order to reflect the correct verbiage. This indicator is based on the same information.



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

The goals of the Incarceration Program are:

- I. The Incarceration program will continue to 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. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, 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. Through the diagnostic process, effectively classify, reclassify and place offenders in the facility best suited to the offender's and society needs.

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 64,793,411	\$ 133,428,310	\$ 133,720,361	\$ 137,137,133	\$ 131,896,118	\$ (1,824,243)
State General Fund by:						
Total Interagency Transfers	58,245,028	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	1,807,929	2,312,895	2,312,895	1,716,596	1,716,596	(596,299)
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	\$ 124,846,368	\$ 135,913,705	\$ 136,205,756	\$ 139,026,229	\$ 133,785,214	\$ (2,420,542)
Expenditures & Request:						
Personal Services	\$ 99,824,165	\$ 110,591,422	\$ 110,591,422	\$ 112,156,071	\$ 108,063,187	\$ (2,528,235)
Total Operating Expenses	22,157,007	21,108,812	21,400,863	20,196,186	19,689,576	(1,711,287)
Total Professional Services	2,158,301	3,857,199	3,857,199	3,809,145	3,716,572	(140,627)
Total Other Charges	537,089	356,272	356,272	356,272	630,746	274,474
Total Acq & Major Repairs	169,806	0	0	2,508,555	1,685,133	1,685,133
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 124,846,368	\$ 135,913,705	\$ 136,205,756	\$ 139,026,229	\$ 133,785,214	\$ (2,420,542)
Authorized Full-Time Equivalents:						
Classified	1,378	1,374	1,374	1,250	1,240	(134)
Unclassified	15	15	15	15	15	0
Total FTEs	1,393	1,389	1,389	1,265	1,255	(134)



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 and in FY 21 Interagency Transfer funding was also derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19. The Fees and Self-generated Revenues are derived from (1) employee maintenance associated with housing and meals; (2) funds received for miscellaneous receipts such as sale of copies, warehouse issues, gasoline, etc.; (3) funds received from the offender welfare fund for reimbursement of salaries; (4) funds received from telephone commissions; (5) funds received from the offender canteen to cover the administrative cost of managing the offender canteen program; (6) required medical co-payments by offenders for medical visits and prescriptions; (7) funds received from salaries and related benefits for 1 Corrections Security Officer (CSO) supervising work crews contracted through the West Feliciana Parish School Board; and (8) sales to offenders, visitors, and employees.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 292,051	\$ 292,051	0	Mid-Year Adjustments (BA-7s):
\$ 133,720,361	\$ 136,205,756	1,389	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
1,746,420	1,746,420	0	Market Rate Classified
372,769	372,769	0	Civil Service Training Series
1,563,445	1,563,445	0	Related Benefits Base Adjustment
416,710	416,710	0	Retirement Rate Adjustment
205,054	205,054	0	Group Insurance Rate Adjustment for Active Employees
18,593	18,593	0	Salary Base Adjustment
(3,429,874)	(3,429,874)	0	Attrition Adjustment
1,959,607	1,959,607	0	Acquisitions & Major Repairs
(292,051)	(292,051)	0	Non-recurring Carryforwards
3,881,250	3,881,250	0	27th Pay Period
Non-Statewide Major Financial Changes:			
(11,058,748)	(11,058,748)	(124)	Provides for a transfer in funding and positions from the Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.
1,831,293	1,831,293	0	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.
1,028,000	1,028,000	0	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.
596,299	0	0	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(663,010)	(663,010)	(10)	Realigns positions and funding throughout Corrections-Administration and the Louisiana State Penitentiary in order to implement a technology team within Corrections-Administration. Ten (10) vacant authorized T.O. positions and the associated funding are being reduced within the Louisiana State Penitentiary which will fund five (5) Information Technology Technical Support authorized T.O. positions within Corrections - Administration, resulting in a net decrease of authorized positions and budget authority to the department in order to provide sufficient funding.
\$ 131,896,118	\$ 133,785,214	1,255	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 131,896,118	\$ 133,785,214	1,255	Base Executive Budget FY 2022-2023
\$ 131,896,118	\$ 133,785,214	1,255	Grand Total Recommended

Professional Services

Amount	Description
\$655,504	Medical services including psychiatry, radiology and optometry services
\$1,212,142	Legal services
\$64,000	Veterinary services
\$103,426	Chaplain Services
\$18,000	Librarian Services
\$16,000	Architect Services
\$1,647,500	Badge Ferry Services
\$3,716,572	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$274,474	Division of Administration (DOA) - Vehicle Financing Payments
\$356,272	Louisiana State University Healthcare Services Division - Provides on-site medical services to offenders
\$630,746	SUB-TOTAL INTERAGENCY TRANSFERS
\$630,746	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
Acquisitions and Major Repairs:	
\$702,943	Major repair funding for improvements within the facility
\$982,190	Replacement acquisition funding kitchen equipment, air conditioning units, etc...
\$1,685,133	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2025.

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1545)	4.8	4.7	4.6	4.6	4.5	4.5
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20524)	5,815	5,339	5,569	5,569	4,967	4,967



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of major disturbances (LAPAS CODE - 10817)	0	1	0	2	4
Number of minor disturbances (LAPAS CODE - 10818)	8	7	3	2	3
Number of assaults - offender on staff (LAPAS CODE - 10819)	362	337	200	254	381
Number of assaults - offender on offender (LAPAS CODE - 10820)	146	183	176	255	352
Number of sex offenses (LAPAS CODE - 10821)	1,440	1,896	1,236	1,261	1,071

2. (KEY) Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24358)	100.00%	106.49%	99.00%	99.00%	99.00%	99.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.						
K Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20528)	15.00%	14.00%	14.00%	14.00%	13.00%	13.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases includes HIV, AIDS, and Hepatitis C.						



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of post-secondary certified treatment and rehabilitative programs (LAPAS CODE - 25449)	20	25	20	20	36
Number of population completing post-secondary certified treatment and rehabilitative programs (LAPAS CODE - 25450)	791	199	349	239	156



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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,806,231	6,167,719	6,167,719	5,699,141	5,699,141	(468,578)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,806,231	\$ 6,167,719	\$ 6,167,719	\$ 5,699,141	\$ 5,699,141	\$ (468,578)
Expenditures & Request:						
Personal Services	\$ 603,612	\$ 826,848	\$ 826,848	\$ 923,635	\$ 923,635	\$ 96,787
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,202,619	5,340,871	5,340,871	4,775,506	4,775,506	(565,365)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,806,231	\$ 6,167,719	\$ 6,167,719	\$ 5,699,141	\$ 5,699,141	\$ (468,578)
Authorized Full-Time Equivalents:						
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
Total FTEs	13	13	13	13	13	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 6,167,719	13	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	20,667	0	Market Rate Classified
0	3,901	0	Civil Service Training Series
0	16,095	0	Related Benefits Base Adjustment
0	3,398	0	Retirement Rate Adjustment
0	2,032	0	Group Insurance Rate Adjustment for Active Employees
0	19,944	0	Salary Base Adjustment
0	30,750	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(565,365)	0	Provides for a transfer in funding and positions from the Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.
\$ 0	\$ 5,699,141	13	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,699,141	13	Base Executive Budget FY 2022-2023
\$ 0	\$ 5,699,141	13	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$4,775,506	Purchase of supplies for Canteen operations.
\$4,775,506	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
This program does not have funding for Interagency Transfers.	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,775,506	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



402_A001 — Auxiliary Account - Rodeo

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

Program Description

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

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

This account is funded entirely with fees and self-generated revenues derived from the sale of admission ticket, offender hobby crafts, and advertising.

Auxiliary Account - Rodeo Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	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	567,841	4,800,000	4,800,000	4,800,000	4,800,000	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	\$ 567,841	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	567,841	4,800,000	4,800,000	4,800,000	4,800,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Auxiliary Account - Rodeo Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 567,841	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This account is funded entirely by Fees and Self-generated Revenues derived from admission ticket, offender hobby craft, and advertising sales at the annual Angola Rodeo.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,800,000	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,800,000	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,800,000	0	Base Executive Budget FY 2022-2023
\$ 0	\$ 4,800,000	0	Grand Total Recommended

Professional Services

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



Other Charges

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

Acquisitions and Major Repairs

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

08-405 — Raymond Laborde Correctional Center

Agency Description

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

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

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

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



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

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

For additional information, see:

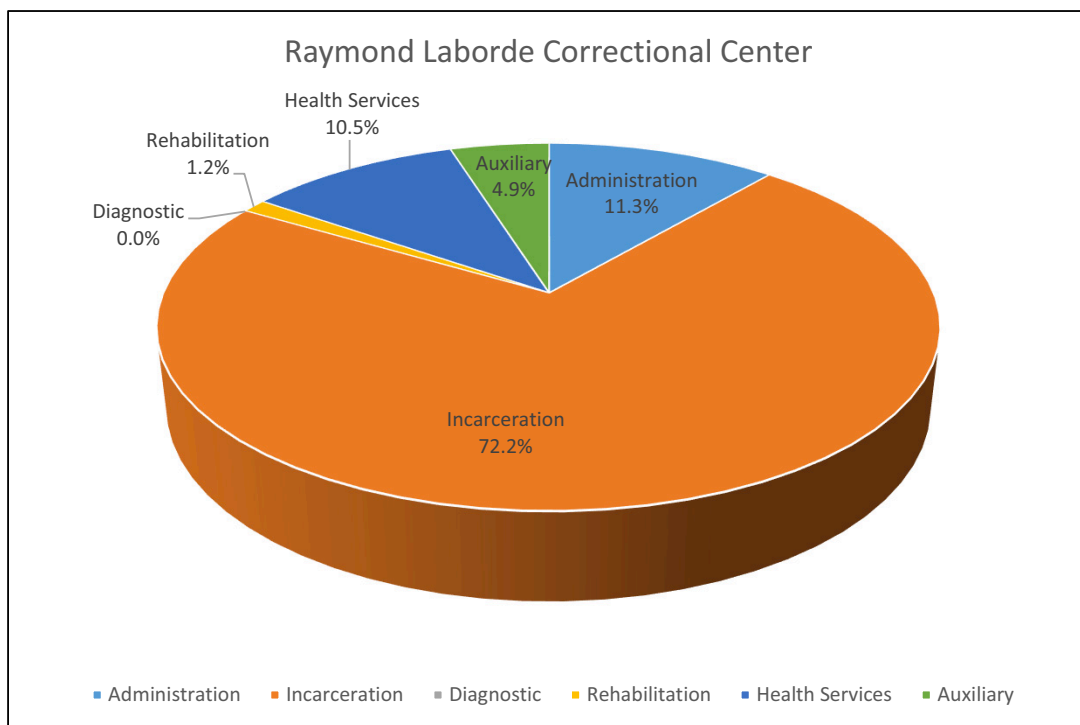
[Corrections Services](#)

[American Correctional Association](#)

Raymond Laborde Correctional Center Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,580,675	\$ 33,078,308	\$ 33,130,441	\$ 37,230,578	\$ 36,773,947	\$ 3,643,506
State General Fund by:						
Total Interagency Transfers	13,453,847	144,859	144,859	144,859	144,859	0
Fees and Self-generated Revenues	2,146,969	2,513,107	2,513,107	2,233,804	2,233,804	(279,303)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 34,181,491	\$ 35,736,274	\$ 35,788,407	\$ 39,609,241	\$ 39,152,610	\$ 3,364,203
Expenditures & Request:						
Administration	\$ 3,337,427	\$ 4,233,435	\$ 4,233,435	\$ 4,241,082	\$ 4,416,876	\$ 183,441
Incarceration	28,892,402	29,611,182	29,663,315	33,460,602	32,828,177	3,164,862
Auxiliary Account	1,951,662	1,891,657	1,891,657	1,907,557	1,907,557	15,900
Total Expenditures & Request	\$ 34,181,491	\$ 35,736,274	\$ 35,788,407	\$ 39,609,241	\$ 39,152,610	\$ 3,364,203
Authorized Full-Time Equivalents:						
Classified	329	328	328	328	328	0
Unclassified	4	4	4	4	4	0
Total FTEs	333	332	332	332	332	0





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 is comprised of the warden's and business offices provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures and program operations.

Administration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,876,206	\$ 4,233,435	\$ 4,233,435	\$ 4,241,082	\$ 4,416,876	\$ 183,441
State General Fund by:						
Total Interagency Transfers	461,221	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,337,427	\$ 4,233,435	\$ 4,233,435	\$ 4,241,082	\$ 4,416,876	\$ 183,441
Expenditures & Request:						
Personal Services	\$ 1,092,004	\$ 1,189,478	\$ 1,189,478	\$ 1,167,328	\$ 1,167,328	\$ (22,150)
Total Operating Expenses	1,091,827	925,282	925,282	947,488	925,282	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,153,596	2,118,675	2,118,675	2,126,266	2,324,266	205,591
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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 3,337,427	\$ 4,233,435	\$ 4,233,435	\$ 4,241,082	\$ 4,416,876	\$ 183,441
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
Total FTEs	10	10	10	10	10	0

Source of Funding

This program is funded by State General Fund (Direct). In FY 21 Interagency Transfer funding was derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,233,435	\$ 4,233,435	10	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
27,708	27,708	0	Market Rate Classified
(51,009)	(51,009)	0	Related Benefits Base Adjustment
4,953	4,953	0	Retirement Rate Adjustment
1,856	1,856	0	Group Insurance Rate Adjustment for Active Employees
(45,569)	(45,569)	0	Salary Base Adjustment
(2,801)	(2,801)	0	Risk Management
21,345	21,345	0	Office of Technology Services (OTS)
39,911	39,911	0	27th Pay Period
(10,953)	(10,953)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
198,000	198,000	0	Provides funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information relative to offenders, staff, and visitors by utilizing an electronic platform.
\$ 4,416,876	\$ 4,416,876	10	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,416,876	\$ 4,416,876	10	Base Executive Budget FY 2022-2023
\$ 4,416,876	\$ 4,416,876	10	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,432,889	Office of Risk Management (ORM) Fees
\$217,974	Office of Technology Services (OTS) Fees
\$27,150	Office of Technology Services (OTS) - Telecommunications
\$393,693	Louisiana Workforce Commission (LWC) - Unemployment and Legal Fees
\$41,576	Office of State Procurement (OSP) Fees
\$12,984	Comprehensive Public Training Program (CPTP) Fees
\$198,000	Office of Technology Services (OTS) - NoteActive Tracking System
\$2,324,266	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,324,266	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20533)	34.00%	32.00%	30.00%	30.00%	30.00%	30.00%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association (LAPAS CODE - 20534)	0.3%	0.3%	0.3%	0.3%	0

The name of the performance indicator has been changed from "Percentage of certified correctional professionals" in order to reflect the correct verbiage. This indicator is based on the same information.



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

The goals of the Incarceration Program are:

- I. The Incarceration program will continue to 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. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, 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. Through the diagnostic process, effectively classify, reclassify and place offenders in the facility best suited to the offender's and society needs.

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,673,274	\$ 28,844,873	\$ 28,897,006	\$ 32,989,496	\$ 32,357,071	\$ 3,460,065
State General Fund by:						
Total Interagency Transfers	12,992,626	144,859	144,859	144,859	144,859	0
Fees and Self-generated Revenues	226,502	621,450	621,450	326,247	326,247	(295,203)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 28,892,402	\$ 29,611,182	\$ 29,663,315	\$ 33,460,602	\$ 32,828,177	\$ 3,164,862
Expenditures & Request:						
Personal Services	\$ 25,096,561	\$ 25,182,556	\$ 25,182,556	\$ 28,036,116	\$ 27,765,198	\$ 2,582,642
Total Operating Expenses	3,232,250	3,972,752	4,024,885	4,068,098	3,972,752	(52,133)
Total Professional Services	343,899	435,565	435,565	446,019	435,565	0
Total Other Charges	14,381	20,309	20,309	20,309	148,162	127,853
Total Acq & Major Repairs	205,311	0	0	890,060	506,500	506,500
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,892,402	\$ 29,611,182	\$ 29,663,315	\$ 33,460,602	\$ 32,828,177	\$ 3,164,862
Authorized Full-Time Equivalents:						
Classified	315	314	314	314	314	0
Unclassified	4	4	4	4	4	0
Total FTEs	319	318	318	318	318	0



Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers funding is derived from the Department of Transportation and Development (DOTD) for security costs associated with providing offender road crews and in FY 21 Interagency Transfer funding was also derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19. The Fees and Self-generated Revenues are derived from (1) funds received from telephone commissions; (2) funds received from the offender canteen to cover the administrative cost of managing the offender canteen program; (3) employee maintenance associated with housing and meals; (4) funds received for miscellaneous receipts such as sale of copies, warehouse issues, gasoline, etc.; (5) required medical co-payment by offenders for medical visits and prescriptions; (6) funds received from sales to inmates, visitors, and employees; and (7) funds received from community services performed by offender work crews.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 52,133	\$ 52,133	0	Mid-Year Adjustments (BA-7s):
\$ 28,897,006	\$ 29,663,315	318	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
517,232	517,232	0	Market Rate Classified
121,688	121,688	0	Civil Service Training Series
189,113	189,113	0	Related Benefits Base Adjustment
95,009	95,009	0	Retirement Rate Adjustment
47,176	47,176	0	Group Insurance Rate Adjustment for Active Employees
303,546	303,546	0	Salary Base Adjustment
(270,918)	(270,918)	0	Attrition Adjustment
634,353	634,353	0	Acquisitions & Major Repairs
(52,133)	(52,133)	0	Non-recurring Carryforwards
922,330	922,330	0	27th Pay Period
Non-Statewide Major Financial Changes:			
390,466	390,466	0	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.
267,000	267,000	0	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
295,203	0	0	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.
\$ 32,357,071	\$ 32,828,177	318	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 32,357,071	\$ 32,828,177	318	Base Executive Budget FY 2022-2023
\$ 32,357,071	\$ 32,828,177	318	Grand Total Recommended

Professional Services

Amount	Description
\$413,370	Medical services including psychiatry, radiology and optometry services
\$5,000	American Correctional Association (ACA) Accreditation Fees
\$1,995	Veterinary services
\$3,000	Engineering services
\$12,200	Other services (Chaplain services)
\$435,565	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$20,309	Office of Technology Services (OTS) - Telecommunications
\$127,853	Division of Administration (DOA) - Vehicle Financing Payments
\$148,162	SUB-TOTAL INTERAGENCY TRANSFERS
\$148,162	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$506,500	Replacement acquisition funding for boilers, heaters, sallyports, etc...



Acquisitions and Major Repairs (Continued)

Amount	Description
\$506,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1632)	6.9	7.0	6.9	6.9	7.0	7.0
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20535)	1,808	1,560	1,808	1,808	1,808	1,808

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of major disturbances (LAPAS CODE - 10861)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10862)	3	0	3	5	0
Number of assaults - offender on staff (LAPAS CODE - 10863)	11	14	12	8	26
Number of assaults - offender on offender (LAPAS CODE - 10864)	35	42	4	5	9
Number of sex offenses (LAPAS CODE - 10865)	130	147	98	111	92



2. (KEY) Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
		K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24360)	60.00%	70.40%	60.00%	60.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20539)	8.00%	4.88%	7.00%	7.00%	7.00%	7.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.							

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25451)	20	15	9	9	23
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25452)	190	262	441	145	125

3. (KEY) Maintain average occupancy levels through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of Persons processed throught the Receptions Center annually. (LAPAS CODE - 26451)	300	101	300	300	300	300
	This was a new Performance Indicator for FY 2020-2021.						
K	Average occupancy of Reception Center. (LAPAS CODE - 26452)	30	20	30	30	30	30
	This was a new Performance Indicator for FY 2020-2021.						



405_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,195	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,920,467	1,891,657	1,891,657	1,907,557	1,907,557	15,900
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	\$ 1,951,662	\$ 1,891,657	\$ 1,891,657	\$ 1,907,557	\$ 1,907,557	\$ 15,900
Expenditures & Request:						
Personal Services	\$ 170,733	\$ 244,932	\$ 244,932	\$ 260,832	\$ 260,832	\$ 15,900
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,780,929	1,646,725	1,646,725	1,646,725	1,646,725	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,951,662	\$ 1,891,657	\$ 1,891,657	\$ 1,907,557	\$ 1,907,557	\$ 15,900
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	\$ 1,891,657	4	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	7,289	0	Market Rate Classified
0	1,199	0	Civil Service Training Series
0	2,962	0	Related Benefits Base Adjustment
0	1,264	0	Retirement Rate Adjustment
0	212	0	Group Insurance Rate Adjustment for Active Employees
0	(6,320)	0	Salary Base Adjustment
0	9,294	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,907,557	4	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,907,557	4	Base Executive Budget FY 2022-2023
\$ 0	\$ 1,907,557	4	Grand Total Recommended

Professional Services

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

Other Charges

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



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,646,725	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



08-406 — Louisiana Correctional Institute for Women

Agency Description

Louisiana Correctional Institute for Women (LCIW), located on a 200-acre site in St. Gabriel, was opened in 1973, however has not been operational due to the August 2016 flood. Currently, the female offenders of all security classes that would be housed at the LCIW facility are being housed at various facilities throughout the state, primarily the former Jetson Correctional Center for Youth. The current operational capacity is 604 offenders. In July 1993, the LCIW received American Correctional Association (ACA) accreditation and has since maintained accreditation. In 1997, the LCIW was released from the federal consent decree.

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

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

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

recidivism among Louisiana parolees and probationers.

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

For additional information, see:

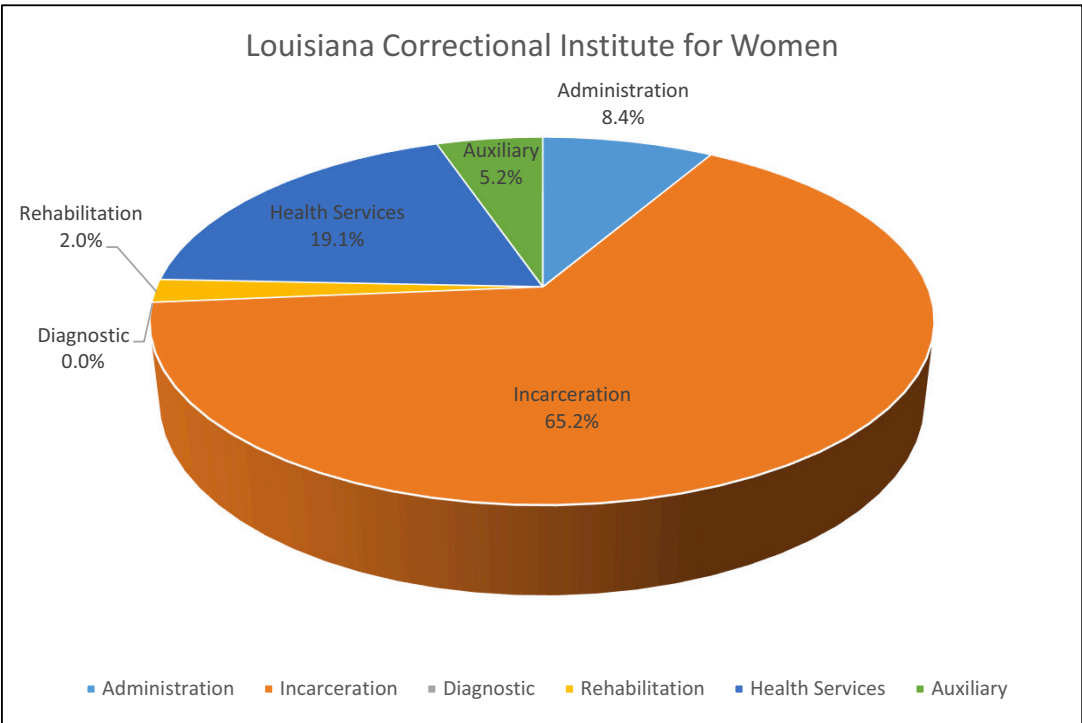
[Corrections Services](#)

[American Correctional Association](#)

Louisiana Correctional Institute for Women Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,261,438	\$ 25,991,182	\$ 26,080,438	\$ 28,246,576	\$ 27,713,956	\$ 1,633,518
State General Fund by:						
Total Interagency Transfers	9,757,397	72,430	72,430	72,430	72,430	0
Fees and Self-generated Revenues	615,647	1,681,732	1,681,732	1,677,834	1,677,834	(3,898)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 26,634,482	\$ 27,745,344	\$ 27,834,600	\$ 29,996,840	\$ 29,464,220	\$ 1,629,620
Expenditures & Request:						
Administration	\$ 2,730,336	\$ 2,739,870	\$ 2,739,870	\$ 2,349,293	\$ 2,479,379	\$ (260,491)
Incarceration	23,399,512	23,493,889	23,583,145	26,107,464	25,444,758	1,861,613
Auxiliary Account	504,634	1,511,585	1,511,585	1,540,083	1,540,083	28,498
Total Expenditures & Request	\$ 26,634,482	\$ 27,745,344	\$ 27,834,600	\$ 29,996,840	\$ 29,464,220	\$ 1,629,620
Authorized Full-Time Equivalents:						
Classified	260	259	259	259	259	0
Unclassified	6	6	6	6	6	0
Total FTEs	266	265	265	265	265	0





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 is comprised of the warden’s and business offices provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures and program operations.

Administration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,571,263	\$ 2,739,870	\$ 2,739,870	\$ 2,349,293	\$ 2,479,379	\$ (260,491)
State General Fund by:						
Total Interagency Transfers	159,073	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	\$ 2,730,336	\$ 2,739,870	\$ 2,739,870	\$ 2,349,293	\$ 2,479,379	\$ (260,491)
Expenditures & Request:						
Personal Services	\$ 602,363	\$ 654,424	\$ 654,424	\$ 702,346	\$ 702,346	\$ 47,922
Total Operating Expenses	444,425	324,272	324,272	332,054	324,272	0
Total Professional Services	5,505	5,505	5,505	5,637	5,505	0
Total Other Charges	1,678,043	1,755,669	1,755,669	1,309,256	1,447,256	(308,413)
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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,730,336	\$ 2,739,870	\$ 2,739,870	\$ 2,349,293	\$ 2,479,379	\$ (260,491)
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
Total FTEs	7	7	7	7	7	0

Source of Funding

This program is funded by State General Fund (Direct). In FY 21 Interagency Transfer funding was derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,739,870	\$ 2,739,870	7	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
13,681	13,681	0	Market Rate Classified
3,436	3,436	0	Civil Service Training Series
(11,808)	(11,808)	0	Related Benefits Base Adjustment
3,207	3,207	0	Retirement Rate Adjustment
996	996	0	Group Insurance Rate Adjustment for Active Employees
14,269	14,269	0	Salary Base Adjustment
(467,484)	(467,484)	0	Risk Management
29,853	29,853	0	Office of Technology Services (OTS)
24,141	24,141	0	27th Pay Period
(8,782)	(8,782)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
138,000	138,000	0	Provides funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information relative to offenders, staff, and visitors by utilizing an electronic platform.
\$ 2,479,379	\$ 2,479,379	7	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,479,379	\$ 2,479,379	7	Base Executive Budget FY 2022-2023
\$ 2,479,379	\$ 2,479,379	7	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$884,091	Office of Risk Management (ORM) Fees
\$331,983	Office of Technology Services (OTS) Fees
\$18,483	Office of State Procurement (OSP) Fees
\$50,597	Office of Technology Services (OTS) - Telecommunications
\$18,783	Miscellaneous IAT Expenditures for LCIW Administration
\$5,319	Comprehensive Public Training Program (CPTP) Fees
\$138,000	Office of Technology Services (OTS) - NoteActive Tracking System
\$1,447,256	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,447,256	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20545)	40.0%	37.0%	35.0%	35.0%	35.0%	35.0%



406_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

- I. The Incarceration program will continue to 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. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, 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. Through the diagnostic process, effectively classify, reclassify and place offenders in the facility best suited to the offender's and society needs.

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,652,483	\$ 23,251,312	\$ 23,340,568	\$ 25,897,283	\$ 25,234,577	\$ 1,894,009
State General Fund by:						
Total Interagency Transfers	9,598,324	72,430	72,430	72,430	72,430	0
Fees and Self-generated Revenues	148,705	170,147	170,147	137,751	137,751	(32,396)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,399,512	\$ 23,493,889	\$ 23,583,145	\$ 26,107,464	\$ 25,444,758	\$ 1,861,613
Expenditures & Request:						
Personal Services	\$ 21,681,694	\$ 21,301,833	\$ 21,301,833	\$ 23,560,997	\$ 23,115,501	\$ 1,813,668
Total Operating Expenses	1,505,191	1,821,935	1,911,191	1,865,662	1,821,935	(89,256)
Total Professional Services	114,274	295,074	295,074	302,156	295,074	0
Total Other Charges	26,313	75,047	75,047	75,047	158,248	83,201
Total Acq & Major Repairs	72,040	0	0	303,602	54,000	54,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,399,512	\$ 23,493,889	\$ 23,583,145	\$ 26,107,464	\$ 25,444,758	\$ 1,861,613
Authorized Full-Time Equivalents:						
Classified	249	248	248	248	248	0
Unclassified	6	6	6	6	6	0
Total FTEs	255	254	254	254	254	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 and in FY 21 Interagency Transfer funding was also derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19. The Fees and Self-generated Revenue are derived from the following: (1) offender canteen fund to cover the administrative cost incurred from managing the canteen fund; (2) funds received for reimbursement for copier use, replacement of name tags, etc.; (3) offender restitution; (4) funds received from employee purchases of meals; (5) required medical co-payments by offenders for certain medical visits and prescriptions; and (6) funding received for telephone commissions.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 89,256	\$ 89,256	0	Mid-Year Adjustments (BA-7s):
\$ 23,340,568	\$ 23,583,145	254	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
378,106	378,106	0	Market Rate Classified
49,727	49,727	0	Civil Service Training Series
309,009	309,009	0	Related Benefits Base Adjustment
84,121	84,121	0	Retirement Rate Adjustment
36,116	36,116	0	Group Insurance Rate Adjustment for Active Employees
(258,972)	(258,972)	0	Salary Base Adjustment
(445,496)	(445,496)	0	Attrition Adjustment
137,201	137,201	0	Acquisitions & Major Repairs
(89,256)	(89,256)	0	Non-recurring Carryforwards
762,685	762,685	0	27th Pay Period
Non-Statewide Major Financial Changes:			
383,372	383,372	0	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.
515,000	515,000	0	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.
32,396	0	0	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.
\$ 25,234,577	\$ 25,444,758	254	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 25,234,577	\$ 25,444,758	254	Base Executive Budget FY 2022-2023
\$ 25,234,577	\$ 25,444,758	254	Grand Total Recommended



Professional Services

Amount	Description
\$251,274	Medical Services including Mammography, Radiology, Physical Therapy, Optometry, and Emergency Transport Services
\$20,800	Legal services
\$20,000	Other services (Chaplain services)
\$3,000	Engineering and Architectural Services
\$295,074	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,465	Office of Technology Services (OTS) - Telecommunications
\$65,582	Louisiana State University Healthcare Services Division - Provides medical care and services for offenders.
\$83,201	Division of Administration (DOA) - Vehicle Financing Payments
\$158,248	SUB-TOTAL INTERAGENCY TRANSFERS
\$158,248	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$54,000	Major repair funding for improvements within the Jetson facility
\$54,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2025.

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	Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1648)	3.1	3.1	3.0	3.0	3.1	3.1
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20546)	600	414	604	604	604	604

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of major disturbances (LAPAS CODE - 10877)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10878)	0	2	0	0	1
Number of assaults - offender on staff (LAPAS CODE - 10879)	3	13	9	21	8
Number of assaults - offender on offender (LAPAS CODE - 10880)	11	2	51	54	41
Number of sex offenses (LAPAS CODE - 10881)	28	11	8	11	2

2. (KEY) Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24361)	92.00%	87.30%	88.00%	88.00%	91.00%	91.00%
	This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.						
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20550)	16.00%	5.24%	14.00%	14.00%	15.00%	15.00%
	This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.						

3. (KEY) Maintain average occupancy levels through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22400)	390	145	310	310	390	390
K	Average occupancy - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22401)	33	19	26	26	33	33



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25453)	14	15	23	28	27
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25454)	847	318	182	128	69



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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 37,692	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	466,942	1,511,585	1,511,585	1,540,083	1,540,083	28,498
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	\$ 504,634	\$ 1,511,585	\$ 1,511,585	\$ 1,540,083	\$ 1,540,083	\$ 28,498
Expenditures & Request:						
Personal Services	\$ 133,666	\$ 282,698	\$ 282,698	\$ 311,196	\$ 311,196	\$ 28,498
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	370,968	1,228,887	1,228,887	1,228,887	1,228,887	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 504,634	\$ 1,511,585	\$ 1,511,585	\$ 1,540,083	\$ 1,540,083	\$ 28,498
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	\$ 1,511,585	4	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	6,630	0	Market Rate Classified
0	3,336	0	Related Benefits Base Adjustment
0	794	0	Retirement Rate Adjustment
0	617	0	Group Insurance Rate Adjustment for Active Employees
0	6,634	0	Salary Base Adjustment
0	10,487	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,540,083	4	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,540,083	4	Base Executive Budget FY 2022-2023
\$ 0	\$ 1,540,083	4	Grand Total Recommended

Professional Services

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

Other Charges

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



Other Charges (Continued)

Amount	Description
\$1,228,887	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



08-407 — Winn Correctional Center

Agency Description

Winn Correctional Center (WNC), a medium custody facility located on a 1,209-acre tract in Winn Parish, was opened in March 1990. Current operational capacity is 1,440 offenders, however only 30 state offenders are being housed in this facility. WNC is a privately managed state correctional institution operated by the Winn Parish Law Enforcement District. Currently, the majority of the operational capacity is being utilized to house Immigration and Customs Enforcement (ICE) detainees. The WNC received American Correctional Association (ACA) accreditation in June 1991 and has since maintained accreditation. WNC was released from the federal consent decree in 1997.

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

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

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



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

For additional information, see:

[Corrections Services](#)

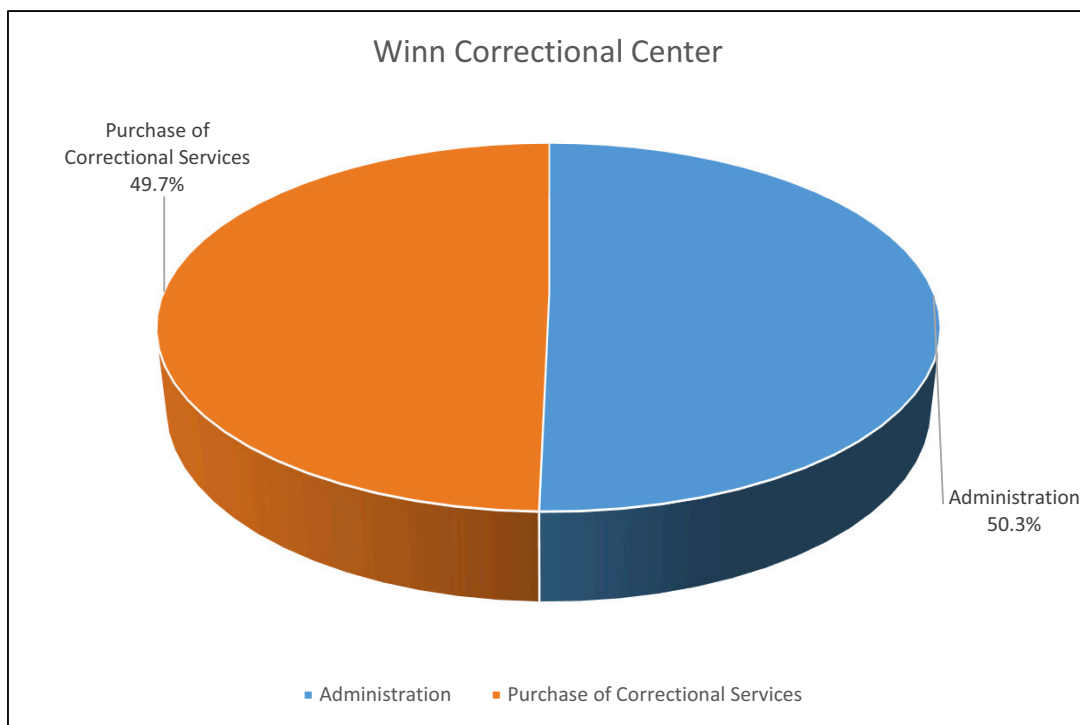
[American Correctional Association](#)

[LaSalle Corrections](#)

Winn Correctional Center Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 229,386	\$ 288,970	\$ 288,970	\$ 288,970	\$ 288,970	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	400,946	400,946	292,955	292,955	(107,991)
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	\$ 229,386	\$ 689,916	\$ 689,916	\$ 581,925	\$ 581,925	\$ (107,991)
Expenditures & Request:						
Administration	\$ 0	\$ 400,946	\$ 400,946	\$ 292,955	\$ 292,955	\$ (107,991)
Purchase of Correctional Services	229,386	288,970	288,970	288,970	288,970	0
Total Expenditures & Request	\$ 229,386	\$ 689,916	\$ 689,916	\$ 581,925	\$ 581,925	\$ (107,991)
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





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 the operating facility.

The Administration Program will ensure that the unit operates safely, efficiently and effectively through management's leadership adherence to the departmental regulations and procedures, and by meeting ACA standards.

The Administration Program consists of institutional support services, including the Office of Risk Management insurance.

Administration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	400,946	400,946	292,955	292,955	(107,991)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 400,946	\$ 400,946	\$ 292,955	\$ 292,955	\$ (107,991)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	400,946	400,946	292,955	292,955	(107,991)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 400,946	\$ 400,946	\$ 292,955	\$ 292,955	\$ (107,991)



Administration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	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 Fees and Self-generated Revenue. The Fees and Self-generated Revenues are derived from the Winn Parish Law Enforcement District to pay for costs associated with the Office of Risk Management (ORM).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 400,946	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	(107,991)	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 0	\$ 292,955	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 292,955	0	Base Executive Budget FY 2022-2023
\$ 0	\$ 292,955	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$292,955	Office of Risk Management (ORM) Fees
\$292,955	SUB-TOTAL INTERAGENCY TRANSFERS
\$292,955	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



407_7000 — Purchase of Correctional Services

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

Program Description

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

The goals of the Purchase of Correctional Services Program are:

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

Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 229,386	\$ 288,970	\$ 288,970	\$ 288,970	\$ 288,970	\$ 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	\$ 229,386	\$ 288,970	\$ 288,970	\$ 288,970	\$ 288,970	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	229,386	288,970	288,970	288,970	288,970	0



Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	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	\$ 229,386	\$ 288,970	\$ 288,970	\$ 288,970	\$ 288,970	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 288,970	\$ 288,970	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 288,970	\$ 288,970	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 288,970	\$ 288,970	0	Base Executive Budget FY 2022-2023
\$ 288,970	\$ 288,970	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$288,970	Per diem payments for the care of offenders at this facility
\$288,970	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$288,970	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



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 833 offenders. ALC became a state operated correctional institution in August 2017. 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 incarcerate, in a humane, professionally sound manner, offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

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

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



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

For additional information, see:

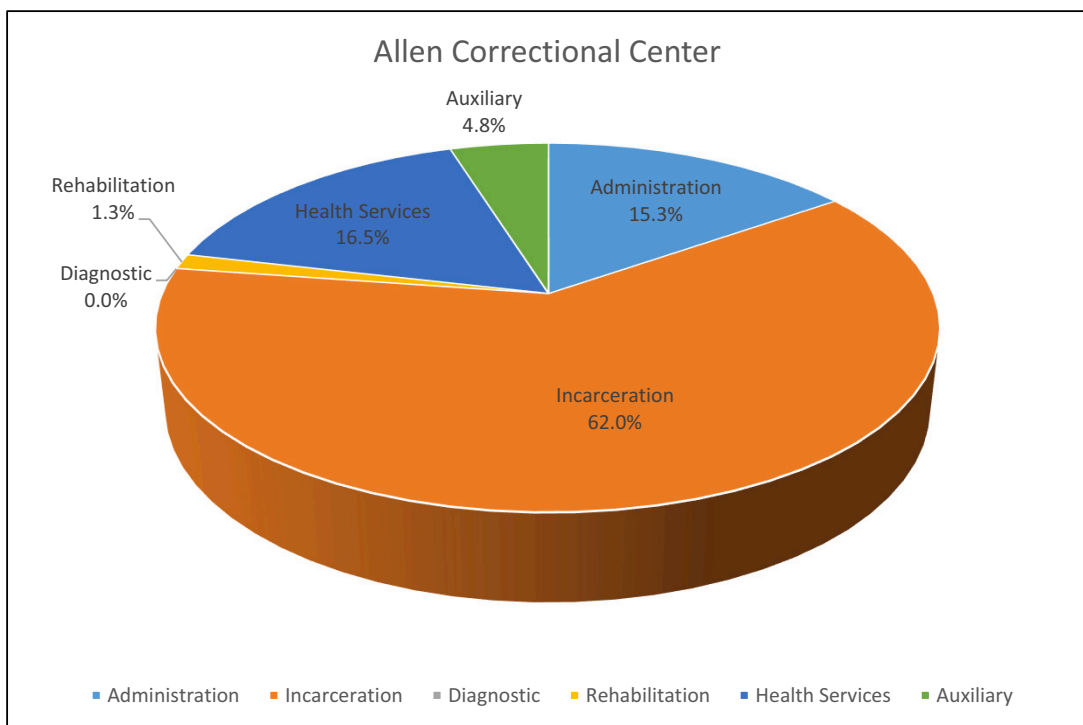
[Corrections Services](#)

[American Correctional Association](#)

Allen Correctional Center Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,602,281	\$ 15,587,572	\$ 15,610,196	\$ 30,977,859	\$ 30,716,538	\$ 15,106,342
State General Fund by:						
Total Interagency Transfers	5,625,126	78,032	78,032	78,032	78,032	0
Fees and Self-generated Revenues	1,050,262	1,367,167	1,367,167	1,751,381	1,751,381	384,214
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,277,669	\$ 17,032,771	\$ 17,055,395	\$ 32,807,272	\$ 32,545,951	\$ 15,490,556
Expenditures & Request:						
Administration	\$ 2,531,542	\$ 3,090,104	\$ 3,110,778	\$ 4,804,935	\$ 4,976,216	\$ 1,865,438
Incarceration	12,841,306	12,949,324	12,951,274	26,425,959	25,993,357	13,042,083
Auxiliary Account	904,821	993,343	993,343	1,576,378	1,576,378	583,035
Total Expenditures & Request	\$ 16,277,669	\$ 17,032,771	\$ 17,055,395	\$ 32,807,272	\$ 32,545,951	\$ 15,490,556
Authorized Full-Time Equivalents:						
Classified	164	163	163	293	293	130
Unclassified	0	0	0	0	0	0
Total FTEs	164	163	163	293	293	130





408_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 is comprised of the warden’s and business offices provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures and program operations.

Administration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,246,998	\$ 3,090,104	\$ 3,110,778	\$ 4,804,935	\$ 4,976,216	\$ 1,865,438
State General Fund by:						
Total Interagency Transfers	284,544	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	\$ 2,531,542	\$ 3,090,104	\$ 3,110,778	\$ 4,804,935	\$ 4,976,216	\$ 1,865,438
Expenditures & Request:						
Personal Services	\$ 588,987	\$ 616,262	\$ 616,262	\$ 1,210,938	\$ 1,210,938	\$ 594,676
Total Operating Expenses	1,239,626	1,113,321	1,133,995	1,906,898	1,880,179	746,184
Total Professional Services	0	0	0	0	0	0
Total Other Charges	702,929	1,360,521	1,360,521	1,687,099	1,885,099	524,578
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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,531,542	\$ 3,090,104	\$ 3,110,778	\$ 4,804,935	\$ 4,976,216	\$ 1,865,438
Authorized Full-Time Equivalents:						
Classified	7	7	7	13	13	6
Unclassified	0	0	0	0	0	0
Total FTEs	7	7	7	13	13	6

Source of Funding

This program is funded by State General Fund (Direct). In FY 21 Interagency Transfer funding was derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 20,674	\$ 20,674	0	Mid-Year Adjustments (BA-7s):
\$ 3,110,778	\$ 3,110,778	7	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
13,973	13,973	0	Market Rate Classified
(2,803)	(2,803)	0	Related Benefits Base Adjustment
3,223	3,223	0	Retirement Rate Adjustment
1,106	1,106	0	Group Insurance Rate Adjustment for Active Employees
942	942	0	Salary Base Adjustment
(20,674)	(20,674)	0	Non-recurring Carryforwards
316,718	316,718	0	Risk Management
12,128	12,128	0	Office of Technology Services (OTS)
21,968	21,968	0	27th Pay Period
(2,268)	(2,268)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
1,323,125	1,323,125	6	Provides for a transfer in funding and positions from the Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
198,000	198,000	0	Provides funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information relative to offenders, staff, and visitors by utilizing an electronic platform.
\$ 4,976,216	\$ 4,976,216	13	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,976,216	\$ 4,976,216	13	Base Executive Budget FY 2022-2023
\$ 4,976,216	\$ 4,976,216	13	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$520,015	Office of Risk Management (ORM) Fees
\$26,456	Office of State Procurement (OSP) Fees
\$246,793	Office of Technology Services (OTS) Fees
\$51,000	Office of Technology Services (OTS) - Telecommunications
\$5,249	Comprehensive Public Training Program (CPTP) Fees
\$837,586	Miscellaneous IAT Expenditures for Allen as a state-operated facility
\$198,000	Office of Technology Services (OTS) - NoteActive Tracking System
\$1,885,099	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,885,099	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 6549)	50%	48%	48%	48%	46%	46%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association (LAPAS CODE - 26335)	0	0	0	0	0

The name of the performance indicator has been changed from "Percentage of certified correctional professionals" in order to reflect the correct verbiage. This indicator is based on the same information.



408_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 (EHCC). It is the mission of the Incarceration activity to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The mission of the Health Services activity is to provide the appropriate level of healthcare to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly-committed State offenders with a complete medical examination, a thorough psychological evaluation and an in-depth social work-up.

The goals of the Incarceration Program are:

- I. The Incarceration program will continue to 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. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, 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. Through the diagnostic process, effectively classify, reclassify and place offenders in the facility best suited to the offender's and society needs.

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,355,283	\$ 12,497,468	\$ 12,499,418	\$ 26,172,924	\$ 25,740,322	\$ 13,240,904
State General Fund by:						
Total Interagency Transfers	5,340,582	78,032	78,032	78,032	78,032	0
Fees and Self-generated Revenues	145,441	373,824	373,824	175,003	175,003	(198,821)
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	\$ 12,841,306	\$ 12,949,324	\$ 12,951,274	\$ 26,425,959	\$ 25,993,357	\$ 13,042,083
Expenditures & Request:						
Personal Services	\$ 10,826,838	\$ 10,703,991	\$ 10,703,991	\$ 21,487,878	\$ 21,148,161	\$ 10,444,170
Total Operating Expenses	1,820,373	2,049,533	2,051,483	3,517,958	3,468,769	1,417,286
Total Professional Services	194,095	154,000	154,000	298,323	294,627	140,627
Total Other Charges	0	41,800	41,800	41,800	61,800	20,000
Total Acq & Major Repairs	0	0	0	1,080,000	1,020,000	1,020,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,841,306	\$ 12,949,324	\$ 12,951,274	\$ 26,425,959	\$ 25,993,357	\$ 13,042,083
Authorized Full-Time Equivalents:						
Classified	154	153	153	277	277	124
Unclassified	0	0	0	0	0	0
Total FTEs	154	153	153	277	277	124



Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfer funding is derived from the Department of Transportation and Development (DOTD) for security costs associated with providing offender road crews and in FY 21 Interagency Transfer funding was also derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19. The Fees and Self-generated Revenues are derived from (1) funds received from telephone commissions; (2) funds received from the offender canteen to cover the administrative cost of managing the offender canteen program; (3) employee maintenance associated with housing and meals; (4) funds received for miscellaneous receipts such as sale of copies, warehouse issues, gasoline, etc.; (5) required medical co-payments by offenders for medical visits and prescriptions; (6) funds received from sales to inmates, visitors, and employees; and (7) funds received from community services performed by offender work crews.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,950	\$ 1,950	0	Mid-Year Adjustments (BA-7s):
\$ 12,499,418	\$ 12,951,274	153	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
246,216	246,216	0	Market Rate Classified
58,743	58,743	0	Civil Service Training Series
192,240	192,240	0	Related Benefits Base Adjustment
48,648	48,648	0	Retirement Rate Adjustment
18,986	18,986	0	Group Insurance Rate Adjustment for Active Employees
(87,297)	(87,297)	0	Salary Base Adjustment
(339,717)	(339,717)	0	Attrition Adjustment
1,040,000	1,040,000	0	Acquisitions & Major Repairs
(1,950)	(1,950)	0	Non-recurring Carryforwards
385,756	385,756	0	27th Pay Period
Non-Statewide Major Financial Changes:			
11,058,748	11,058,748	124	Provides for a transfer in funding and positions from the Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.
227,710	227,710	0	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.
194,000	194,000	0	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
198,821	0	0	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.
\$ 25,740,322	\$ 25,993,357	277	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 25,740,322	\$ 25,993,357	277	Base Executive Budget FY 2022-2023
\$ 25,740,322	\$ 25,993,357	277	Grand Total Recommended

Professional Services

Amount	Description
\$256,971	Medical services including psychiatry, radiology and optometry services
\$37,656	Chaplain Services
\$3,000	Veterinary Services
\$294,627	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$41,800	Miscellaneous IAT expenditures for Allen as a state-operated facility (Unemployment)
\$20,000	Division of Administration (DOA) - Vehicle Financing Payments
\$61,800	SUB-TOTAL INTERAGENCY TRANSFERS
\$61,800	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$575,000	Major repair funding for improvements within the facility
\$445,000	Replacement acquisition funding for hvac units, water heaters, kitchen equipment, etc...
\$1,020,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Corrections Security Officer through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1673)	6.4	6.7	6.6	6.6	7.3	7.3
K	Average daily offender population (LAPAS CODE - 20605)	833	795	872	872	1,474	1,474

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of major disturbances (LAPAS CODE - 10935)	0	0	1	1	0
Number of minor disturbances (LAPAS CODE - 10936)	0	0	3	0	1
Number of assaults - offender on staff (LAPAS CODE - 10937)	7	15	18	11	29
Number of assaults - offender on offender (LAPAS CODE - 10938)	3	6	9	10	7
Number of sex offenses (LAPAS CODE - 10939)	25	86	66	125	114



2. (KEY) Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24363)	52.00%	69.20%	62.00%	62.00%	51.00%	51.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20609)	5.00%	1.35%	4.00%	4.00%	4.00%	4.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.							

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25457)	1	2	4	5	10
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25458)	33	0	234	200	84



408_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 Allen 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	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	904,821	993,343	993,343	1,576,378	1,576,378	583,035
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	\$ 904,821	\$ 993,343	\$ 993,343	\$ 1,576,378	\$ 1,576,378	\$ 583,035
Expenditures & Request:						
Personal Services	\$ 88,372	\$ 174,319	\$ 174,319	\$ 191,989	\$ 191,989	\$ 17,670
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	816,449	819,024	819,024	1,384,389	1,384,389	565,365
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 904,821	\$ 993,343	\$ 993,343	\$ 1,576,378	\$ 1,576,378	\$ 583,035
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 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	\$ 993,343	3	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	4,482	0	Market Rate Classified
0	2,762	0	Related Benefits Base Adjustment
0	603	0	Retirement Rate Adjustment
0	466	0	Group Insurance Rate Adjustment for Active Employees
0	3,141	0	Salary Base Adjustment
0	6,216	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	565,365	0	Provides for a transfer in funding and positions from the Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.
\$ 0	\$ 1,576,378	3	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,576,378	3	Base Executive Budget FY 2022-2023
\$ 0	\$ 1,576,378	3	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$1,384,389	Purchase of supplies for Canteen operations
\$1,384,389	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,384,389	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



08-409 — Dixon Correctional Institute

Agency Description

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

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

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

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

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

For additional information, see:

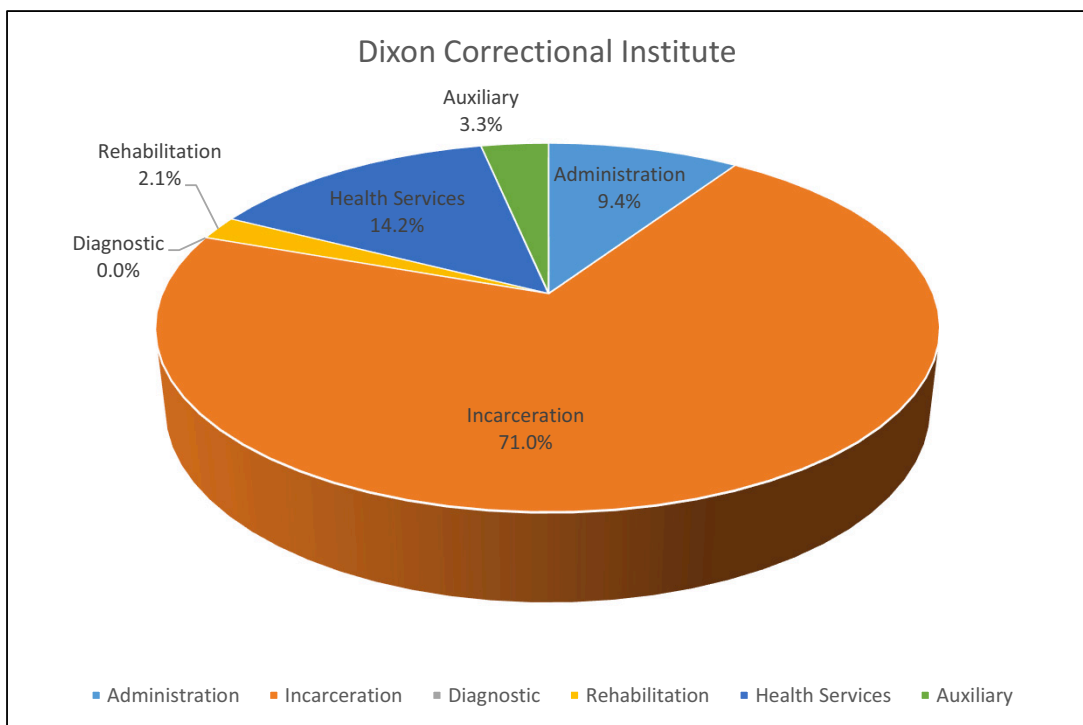
[Corrections Services](#)

[American Correctional Association](#)

Dixon Correctional Institute Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 29,998,273	\$ 46,620,351	\$ 46,684,775	\$ 56,417,626	\$ 55,013,415	\$ 8,328,640
State General Fund by:						
Total Interagency Transfers	19,190,970	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees and Self-generated Revenues	2,593,216	3,017,230	3,017,230	2,787,868	2,787,868	(229,362)
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	\$ 51,782,459	\$ 51,353,028	\$ 51,417,452	\$ 60,920,941	\$ 59,516,730	\$ 8,099,278
Expenditures & Request:						
Administration	\$ 4,082,689	\$ 4,705,798	\$ 4,705,798	\$ 5,414,518	\$ 5,598,243	\$ 892,445
Incarceration	45,857,510	44,681,257	44,745,681	53,531,728	51,943,792	7,198,111
Auxiliary Account	1,842,260	1,965,973	1,965,973	1,974,695	1,974,695	8,722
Total Expenditures & Request	\$ 51,782,459	\$ 51,353,028	\$ 51,417,452	\$ 60,920,941	\$ 59,516,730	\$ 8,099,278
Authorized Full-Time Equivalents:						
Classified	459	458	458	458	458	0
Unclassified	5	5	5	5	5	0
Total FTEs	464	463	463	463	463	0





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 is comprised of the warden’s and business offices provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures and program operations.

Administration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,658,912	\$ 4,686,632	\$ 4,686,632	\$ 5,395,352	\$ 5,579,077	\$ 892,445
State General Fund by:						
Total Interagency Transfers	315,733	0	0	0	0	0
Fees and Self-generated Revenues	108,044	19,166	19,166	19,166	19,166	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,082,689	\$ 4,705,798	\$ 4,705,798	\$ 5,414,518	\$ 5,598,243	\$ 892,445
Expenditures & Request:						
Personal Services	\$ 1,114,552	\$ 1,335,250	\$ 1,335,250	\$ 1,457,614	\$ 1,457,614	\$ 122,364
Total Operating Expenses	602,079	594,805	594,805	609,080	594,805	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,366,058	2,775,743	2,775,743	3,347,824	3,545,824	770,081
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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 4,082,689	\$ 4,705,798	\$ 4,705,798	\$ 5,414,518	\$ 5,598,243	\$ 892,445
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	12	0

Source of Funding

This program is funded by State General Fund (Direct) and Fees and Self-generated Revenues. The Fees and Self-generated Revenue are derived from Offender Welfare Fund receipts. In FY 21 Interagency Transfer funding was derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,686,632	\$ 4,705,798	12	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
38,566	38,566	0	Market Rate Classified
1,923	1,923	0	Civil Service Training Series
37,848	37,848	0	Related Benefits Base Adjustment
8,456	8,456	0	Retirement Rate Adjustment
2,061	2,061	0	Group Insurance Rate Adjustment for Active Employees
(16,432)	(16,432)	0	Salary Base Adjustment
562,814	562,814	0	Risk Management
24,792	24,792	0	Office of Technology Services (OTS)
49,942	49,942	0	27th Pay Period
(15,525)	(15,525)	0	Office of State Procurement

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
198,000	198,000	0	Provides funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information relative to offenders, staff, and visitors by utilizing an electronic platform.
\$ 5,579,077	\$ 5,598,243	12	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,579,077	\$ 5,598,243	12	Base Executive Budget FY 2022-2023
\$ 5,579,077	\$ 5,598,243	12	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$322,620	Reimbursement of utility costs to East Louisiana State Hospital
\$2,410,279	Office of Risk Management (ORM) Fees
\$420,573	Office of Technology Services (OTS) Fees
\$66,625	Office of Technology Services (OTS) - Telecommunications
\$46,525	Office of State Procurement (OSP) Fees
\$9,886	Comprehensive Public Training Program (CPTP) Fees
\$71,316	Miscellaneous IAT Expenditures for DCI Administration (Unemployment)
\$198,000	Office of Technology Services (OTS) - NoteActive Tracking System
\$3,545,824	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,545,824	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20616)	43%	37%	41%	41%	35%	35%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association (LAPAS CODE - 20614)	0	0	0	0	0

The name of the performance indicator has been changed from "Percentage of certified correctional professionals" in order to reflect the correct verbiage. This indicator is based on the same information.



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

The goals of the Incarceration Program are:

- I. The Incarceration program will continue to 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. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, 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. Through the diagnostic process, effectively classify, reclassify and place offenders in the facility best suited to the offender's and society needs.

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,360,992	\$ 41,933,719	\$ 41,998,143	\$ 51,022,274	\$ 49,434,338	\$ 7,436,195
State General Fund by:						
Total Interagency Transfers	18,827,940	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees and Self-generated Revenues	668,578	1,032,091	1,032,091	794,007	794,007	(238,084)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 45,857,510	\$ 44,681,257	\$ 44,745,681	\$ 53,531,728	\$ 51,943,792	\$ 7,198,111
Expenditures & Request:						
Personal Services	\$ 38,141,279	\$ 37,548,182	\$ 37,548,182	\$ 40,482,786	\$ 40,103,566	\$ 2,555,384
Total Operating Expenses	4,798,313	3,870,454	3,922,838	3,963,347	3,870,454	(52,384)
Total Professional Services	2,570,366	3,026,000	3,032,000	3,098,624	3,026,000	(6,000)
Total Other Charges	44,354	236,621	236,621	236,621	758,222	521,601
Total Acq & Major Repairs	303,198	0	6,040	5,750,350	4,185,550	4,179,510
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 45,857,510	\$ 44,681,257	\$ 44,745,681	\$ 53,531,728	\$ 51,943,792	\$ 7,198,111
Authorized Full-Time Equivalents:						
Classified	442	441	441	441	441	0
Unclassified	5	5	5	5	5	0
Total FTEs	447	446	446	446	446	0



Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are from the following: (1) the Department of Transportation and Development (DOTD); (2) Prison Enterprises for offender work crews; (3) the State Legislature for security costs associated with providing offender work crews; (4) East Louisiana Mental Health Services and Louisiana War Veterans Home for offender work crews; (5) Louisiana State University for offender work crews; and (6) FY 21 Interagency Transfer funding was derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19. The Fees and Self-generated Revenue are derived from the following: (1) employee purchases of meals; (2) reimbursement from offenders for copies of offender records; (3) funds received from the offender canteen to cover the administrative cost of managing the offender canteen program; (4) funds received from telephone commissions; (5) reimbursement from the cities of Zachary, Vinton, and Derrider, as well as the parishes of East Baton Rouge and Livingston for security costs associated with providing offender work crews; and (6) reimbursement from the Humane Society of the United States (HSUS) for expenses associated with the pet shelter.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 64,424	\$ 64,424	0	Mid-Year Adjustments (BA-7s):
\$ 41,998,143	\$ 44,745,681	446	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
648,568	648,568	0	Market Rate Classified
195,340	195,340	0	Civil Service Training Series
171,461	171,461	0	Related Benefits Base Adjustment
126,720	126,720	0	Retirement Rate Adjustment
73,744	73,744	0	Group Insurance Rate Adjustment for Active Employees
(900,428)	(900,428)	0	Salary Base Adjustment
(379,220)	(379,220)	0	Attrition Adjustment
4,707,151	4,707,151	0	Acquisitions & Major Repairs
(64,424)	(64,424)	0	Non-recurring Carryforwards
1,278,044	1,278,044	0	27th Pay Period
Non-Statewide Major Financial Changes:			
732,155	732,155	0	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.
609,000	609,000	0	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
238,084	0	0	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.
\$ 49,434,338	\$ 51,943,792	446	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 49,434,338	\$ 51,943,792	446	Base Executive Budget FY 2022-2023
\$ 49,434,338	\$ 51,943,792	446	Grand Total Recommended

Professional Services

Amount	Description
\$8,000	Veterinary services
\$6,000	Prison Rape Elimination Act Audit (PREA)
\$2,914,500	Medical Services including Dialysis, Psychiatry, Radiology, Podiatry, Optometry, Dental, and Emergency Transport Services
\$5,500	American Correctional Association
\$72,800	Welding Instructor
\$19,200	Chaplain Services
\$3,026,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$19,535	Division of Administration (DOA) - Fees for printing services and supplies
\$521,601	Division of Administration (DOA) - Vehicle Financing Payments
\$81,600	Louisiana State University - Health Sciences Center (LSU-HSC) Medical Services Contracts for Offenders
\$134,064	Office of Risk Management (ORM) Fees - Phelps Correctional Center
\$1,422	Department of Environmental Quality (DEQ) - Safe Water Fee
\$758,222	SUB-TOTAL INTERAGENCY TRANSFERS
\$758,222	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
Acquisitions and Major Repairs:	
\$3,405,550	Major repair funding for improvements within the facility
\$780,000	Replacement acquisition funding for dryers, kitchen equipment, etc...
\$4,185,550	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1684)	4.6	4.6	4.6	4.6	4.6	4.6
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20615)	1,800	1,672	1,800	1,800	1,800	1,800



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of major disturbances (LAPAS CODE - 10953)	0	0	1	1	0
Number of minor disturbances (LAPAS CODE - 10954)	1	0	3	1	3
Number of assaults - offender on staff (LAPAS CODE - 10955)	21	26	19	23	67
Number of assaults - offender on offender (LAPAS CODE - 10956)	23	25	28	40	56
Number of sex offenses (LAPAS CODE - 10957)	170	261	215	225	257

2. (KEY) Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24364)	79.00%	75.79%	82.00%	82.00%	78.00%	78.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.						
K Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20620)	10.00%	6.87%	12.00%	12.00%	9.00%	9.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.						



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25459)	16	15	18	14	24
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25460)	358	216	187	152	98



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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ (21,631)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	47,297	0	0	0	0	0
Fees and Self-generated Revenues	1,816,594	1,965,973	1,965,973	1,974,695	1,974,695	8,722
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	\$ 1,842,260	\$ 1,965,973	\$ 1,965,973	\$ 1,974,695	\$ 1,974,695	\$ 8,722
Expenditures & Request:						
Personal Services	\$ 300,315	\$ 378,782	\$ 378,782	\$ 387,504	\$ 387,504	\$ 8,722
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,541,945	1,587,191	1,587,191	1,587,191	1,587,191	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,842,260	\$ 1,965,973	\$ 1,965,973	\$ 1,974,695	\$ 1,974,695	\$ 8,722
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	\$ 1,965,973	5	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	11,218	0	Market Rate Classified
0	2,958	0	Civil Service Training Series
0	(2,449)	0	Related Benefits Base Adjustment
0	1,546	0	Retirement Rate Adjustment
0	845	0	Group Insurance Rate Adjustment for Active Employees
0	(18,323)	0	Salary Base Adjustment
0	12,927	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,974,695	5	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,974,695	5	Base Executive Budget FY 2022-2023
\$ 0	\$ 1,974,695	5	Grand Total Recommended

Professional Services

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

Other Charges

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



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,587,191	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



08-413 — Elayn Hunt Correctional Center

Agency Description

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

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

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

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

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



making restitution and participating in community restorative initiatives.

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

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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

Elayn Hunt Correctional Center Budget Summary

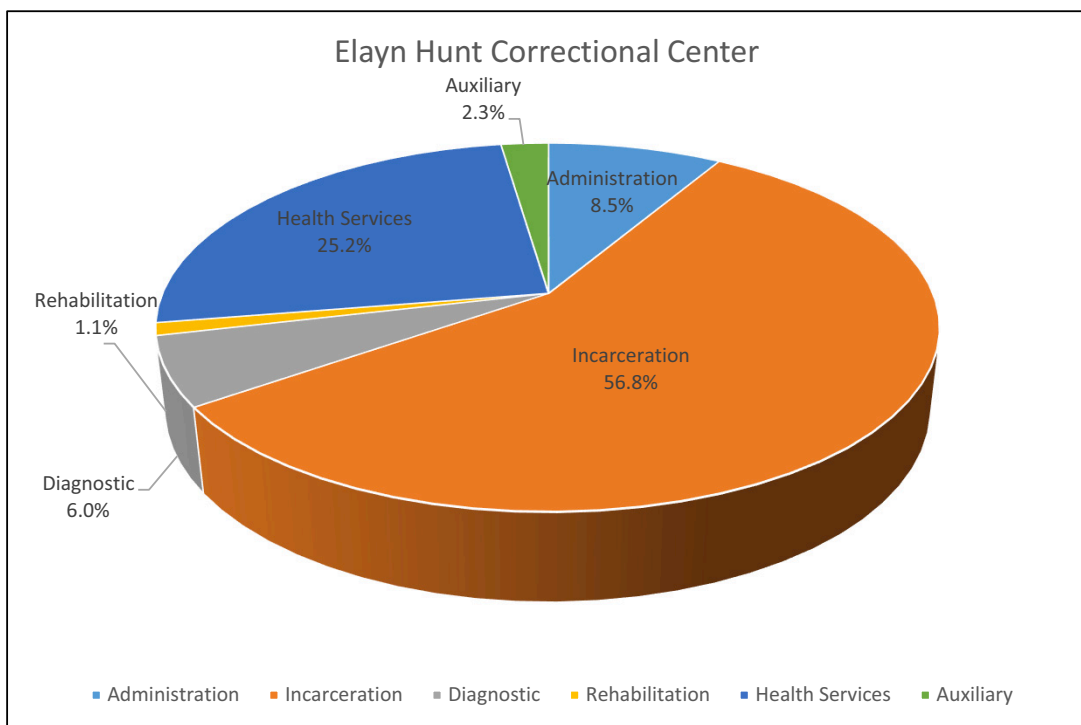
	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 39,663,427	\$ 67,944,795	\$ 68,099,885	\$ 88,786,190	\$ 84,021,217	\$ 15,921,332
State General Fund by:						
Total Interagency Transfers	23,319,787	243,048	243,048	243,048	243,048	0
Fees and Self-generated Revenues	2,473,690	2,749,265	2,749,265	2,571,588	2,571,588	(177,677)
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	\$ 65,456,904	\$ 70,937,108	\$ 71,092,198	\$ 91,600,826	\$ 86,835,853	\$ 15,743,655
Expenditures & Request:						
Administration	\$ 7,035,306	\$ 7,379,863	\$ 7,379,863	\$ 7,267,986	\$ 7,421,184	\$ 41,321
Incarceration	56,556,117	61,558,095	61,713,185	82,304,212	77,386,041	15,672,856
Auxiliary Account	1,865,481	1,999,150	1,999,150	2,028,628	2,028,628	29,478
Total Expenditures & Request	\$ 65,456,904	\$ 70,937,108	\$ 71,092,198	\$ 91,600,826	\$ 86,835,853	\$ 15,743,655



Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	630	627	627	627	627	0
Unclassified	10	10	10	10	10	0
Total FTEs	640	637	637	637	637	0





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 is comprised of the warden’s and business offices provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures and program operations.

Administration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,277,975	\$ 7,379,863	\$ 7,379,863	\$ 7,267,986	\$ 7,421,184	\$ 41,321
State General Fund by:						
Total Interagency Transfers	757,331	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	\$ 7,035,306	\$ 7,379,863	\$ 7,379,863	\$ 7,267,986	\$ 7,421,184	\$ 41,321
Expenditures & Request:						
Personal Services	\$ 911,666	\$ 924,003	\$ 924,003	\$ 1,093,675	\$ 1,093,675	\$ 169,672
Total Operating Expenses	1,682,368	1,813,458	1,813,458	1,856,982	1,813,458	0
Total Professional Services	37,452	53,241	53,241	54,519	53,241	0
Total Other Charges	4,403,820	4,589,161	4,589,161	4,262,810	4,460,810	(128,351)
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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 7,035,306	\$ 7,379,863	\$ 7,379,863	\$ 7,267,986	\$ 7,421,184	\$ 41,321
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0

Source of Funding

This program is funded by State General Fund (Direct). In FY 21 Interagency Transfer funding was derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,379,863	\$ 7,379,863	9	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
23,148	23,148	0	Market Rate Classified
3,930	3,930	0	Civil Service Training Series
44,722	44,722	0	Related Benefits Base Adjustment
4,147	4,147	0	Retirement Rate Adjustment
1,254	1,254	0	Group Insurance Rate Adjustment for Active Employees
54,434	54,434	0	Salary Base Adjustment
(296,669)	(296,669)	0	Risk Management
(15,131)	(15,131)	0	Office of Technology Services (OTS)
38,037	38,037	0	27th Pay Period
(14,551)	(14,551)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
198,000	198,000	0	Provides funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information relative to offenders, staff, and visitors by utilizing an electronic platform.
\$ 7,421,184	\$ 7,421,184	9	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,421,184	\$ 7,421,184	9	Base Executive Budget FY 2022-2023
\$ 7,421,184	\$ 7,421,184	9	Grand Total Recommended

Professional Services

Amount	Description
\$5,700	Accounting Services
\$47,541	Legal Services
\$53,241	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,610,720	Office of Risk Management (ORM) Fees
\$461,758	Office of Technology Services (OTS) Fees
\$37,534	Office of State Procurement (OSP) Fees
\$49,243	Miscellaneous IAT expenditures for Elayn Hunt Correctional Center
\$20,059	Comprehensive Public Training Program (CPTP) Fees
\$83,496	Office of Technology Services (OTS) - Telecommunications
\$198,000	Office of Technology Services (OTS) - NoteActive Tracking System
\$4,460,810	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,460,810	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Reduce staff turnover of Corrections Security Officers by 5% by 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20696)	36%	25%	31%	31%	23%	23%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association (LAPAS CODE - 20697)	0	0	0	0	0

The name of the performance indicator has been changed from "Percentage of certified correctional professionals" in order to reflect the correct verbiage. This indicator is based on the same information.



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

The goals of the Incarceration Program are:

- I. The Incarceration program will continue to 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. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, 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. Through the diagnostic process, effectively classify, reclassify and place offenders in the facility best suited to the offender's and society needs.

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 33,254,174	\$ 60,564,932	\$ 60,720,022	\$ 81,518,204	\$ 76,600,033	\$ 15,880,011
State General Fund by:						
Total Interagency Transfers	22,562,456	243,048	243,048	243,048	243,048	0
Fees and Self-generated Revenues	739,487	750,115	750,115	542,960	542,960	(207,155)
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	\$ 56,556,117	\$ 61,558,095	\$ 61,713,185	\$ 82,304,212	\$ 77,386,041	\$ 15,672,856
Expenditures & Request:						
Personal Services	\$ 44,600,356	\$ 50,565,317	\$ 50,565,317	\$ 56,982,152	\$ 52,832,140	\$ 2,266,823
Total Operating Expenses	11,563,609	10,335,678	10,490,768	10,583,735	10,335,678	(155,090)
Total Professional Services	206,993	328,520	328,520	336,405	328,520	0
Total Other Charges	25,580	328,580	328,580	328,580	584,689	256,109
Total Acq & Major Repairs	159,579	0	0	14,073,340	13,305,014	13,305,014
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 56,556,117	\$ 61,558,095	\$ 61,713,185	\$ 82,304,212	\$ 77,386,041	\$ 15,672,856
Authorized Full-Time Equivalents:						
Classified	616	613	613	613	613	0
Unclassified	10	10	10	10	10	0
Total FTEs	626	623	623	623	623	0



Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers are derived from the following: (1) the Department of Transportation and Development for security costs associated with providing offender road cleanup crews; (2) Louisiana Military Department for the Jackson Barracks and Gillis Long work crews; (3) Louisiana State University for costs associated with providing a work crew; and (4) in FY 21 Interagency Transfer funding was also derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19. The Fees and Self-generated Revenue are derived from the following: (1) employee purchases of meals; (2) funds received from the offender canteen for reimbursement of administrative costs for managing the offender canteen account; (3) funds received from Iberville Parish for the cost of security coverage of offender work crews; (4) funds received from the offender canteen for costs of security officers assigned to the offender canteen; (5) funds received from telephone commissions; (6) funds received from employees for housing; (7) funds received for reimbursement for identification cards and copier use; and (8) miscellaneous expenses reimbursed by the Offender Welfare Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 155,090	\$ 155,090	0	Mid-Year Adjustments (BA-7s):
\$ 60,720,022	\$ 61,713,185	623	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
703,466	703,466	0	Market Rate Classified
119,195	119,195	0	Civil Service Training Series
1,020,436	1,020,436	0	Related Benefits Base Adjustment
206,730	206,730	0	Retirement Rate Adjustment
91,838	91,838	0	Group Insurance Rate Adjustment for Active Employees
1,656,226	1,656,226	0	Salary Base Adjustment
(4,150,012)	(4,150,012)	0	Attrition Adjustment
13,561,123	13,561,123	0	Acquisitions & Major Repairs
(155,090)	(155,090)	0	Non-recurring Carryforwards
1,762,840	1,762,840	0	27th Pay Period
Non-Statewide Major Financial Changes:			
684,104	684,104	0	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.
172,000	172,000	0	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
207,155	0	0	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.
\$ 76,600,033	\$ 77,386,041	623	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 76,600,033	\$ 77,386,041	623	Base Executive Budget FY 2022-2023
\$ 76,600,033	\$ 77,386,041	623	Grand Total Recommended

Professional Services

Amount	Description
\$62,400	Legal Services
\$33,400	Chaplain and pre-release counseling services
\$232,720	Medical Services such as optometry, radiology, dentistry and psychology
\$328,520	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$292,616	Louisiana State University Healthcare Services Division - Medical services for offenders
\$5,768	Office of Technology Services (OTS) - Telecommunications
\$15,196	Division of Administration (DOA) - Commodities and services
\$15,000	Water permit, radiation fee, hazardous waste, miscellaneous
\$256,109	Division of Administration (DOA) - Vehicle financing payments
\$584,689	SUB-TOTAL INTERAGENCY TRANSFERS
\$584,689	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:



Acquisitions and Major Repairs (Continued)

Amount	Description
\$11,667,793	Major repair funding for improvements within the facility including the roads around the compound
\$1,637,221	Replacement acquisition funding for beds, radios, kitchen equipment, etc...
\$13,305,014	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1716)	4.0	4.1	4.1	4.1	4.0	4.0
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20698)	1,975	1,727	1,975	1,975	1,975	1,975

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021	
Number of major disturbances (LAPAS CODE - 11054)	0	0	0	0	1	



Incarceration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of minor disturbances (LAPAS CODE - 11055)	1	3	1	0	2
Number of assaults - offender on staff (LAPAS CODE - 11056)	209	301	245	162	189
Number of assaults - offender on offender (LAPAS CODE - 11057)	65	78	62	53	66
Number of sex offenses (LAPAS CODE - 11058)	761	684	538	948	520

2. (KEY) Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2025.

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

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24367)	71.00%	71.40%	75.00%	75.00%	70.00%	70.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.						
K Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20703)	14.00%	8.75%	14.00%	14.00%	13.00%	13.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.						

3. (KEY) Maintain average occupancy levels through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of offenders processed annually - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1726)	1,976	514	1,943	1,943	1,976	1,976
K	Average occupancy - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1727)	165	47	162	162	165	165

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25461)	17	17	17	17	33
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25462)	511	104	206	211	0



413_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 131,278	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,734,203	1,999,150	1,999,150	2,028,628	2,028,628	29,478
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	\$ 1,865,481	\$ 1,999,150	\$ 1,999,150	\$ 2,028,628	\$ 2,028,628	\$ 29,478
Expenditures & Request:						
Personal Services	\$ 153,925	\$ 386,666	\$ 386,666	\$ 416,144	\$ 416,144	\$ 29,478
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,711,556	1,612,484	1,612,484	1,612,484	1,612,484	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,865,481	\$ 1,999,150	\$ 1,999,150	\$ 2,028,628	\$ 2,028,628	\$ 29,478
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	\$ 1,999,150	5	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	6,589	0	Market Rate Classified
0	3,377	0	Related Benefits Base Adjustment
0	1,215	0	Retirement Rate Adjustment
0	1,010	0	Group Insurance Rate Adjustment for Active Employees
0	3,585	0	Salary Base Adjustment
0	13,702	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,028,628	5	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,028,628	5	Base Executive Budget FY 2022-2023
\$ 0	\$ 2,028,628	5	Grand Total Recommended

Professional Services

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

Other Charges

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



Other Charges (Continued)

Amount	Description
\$1,612,484	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



08-414 — David Wade Correctional Center

Agency Description

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

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

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

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



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

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

For additional information, see:

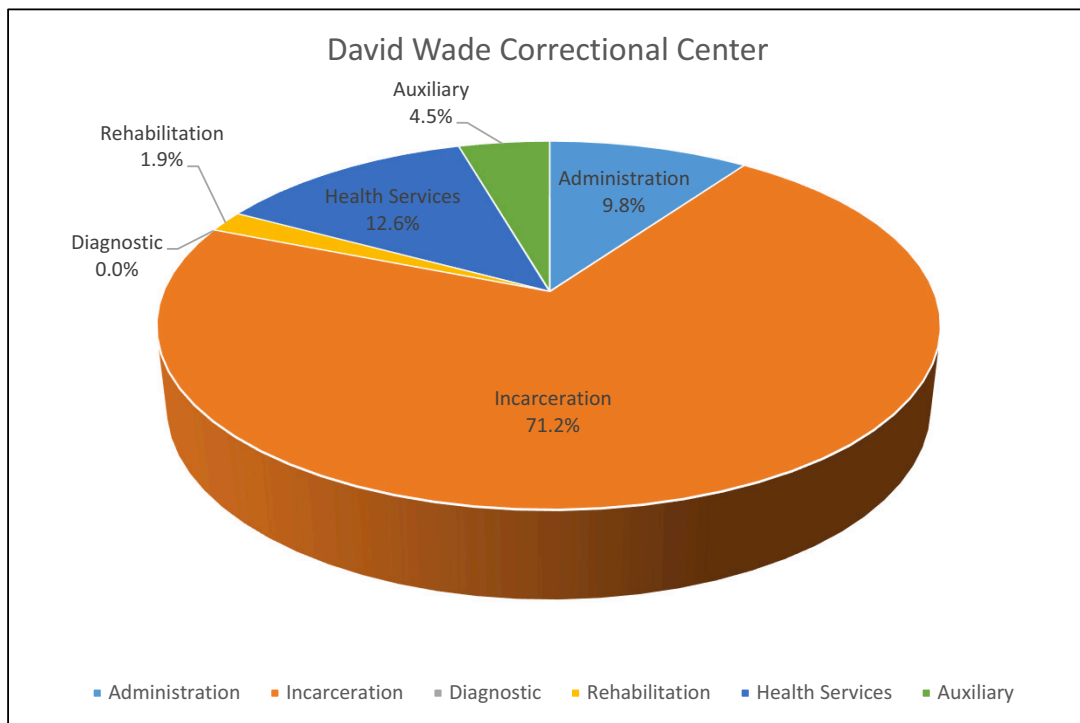
[Corrections Services](#)

[American Correctional Association](#)

David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,034,745	\$ 30,449,763	\$ 30,473,957	\$ 35,145,035	\$ 34,432,989	\$ 3,959,032
State General Fund by:						
Total Interagency Transfers	11,592,403	77,283	77,283	77,283	77,283	0
Fees and Self-generated Revenues	1,320,910	2,109,151	2,109,151	1,981,682	1,981,682	(127,469)
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	\$ 32,948,058	\$ 32,636,197	\$ 32,660,391	\$ 37,204,000	\$ 36,491,954	\$ 3,831,563
Expenditures & Request:						
Administration	\$ 3,531,200	\$ 3,351,231	\$ 3,351,231	\$ 3,408,731	\$ 3,589,750	\$ 238,519
Incarceration	28,409,243	27,677,261	27,701,455	32,160,687	31,266,717	3,565,262
Auxiliary Account	1,007,615	1,607,705	1,607,705	1,634,582	1,635,487	27,782
Total Expenditures & Request	\$ 32,948,058	\$ 32,636,197	\$ 32,660,391	\$ 37,204,000	\$ 36,491,954	\$ 3,831,563
Authorized Full-Time Equivalents:						
Classified	322	321	321	321	321	0
Unclassified	5	5	5	5	5	0
Total FTEs	327	326	326	326	326	0





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 is comprised of the warden's and business offices provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures and program operations.

Administration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,147,257	\$ 3,351,231	\$ 3,351,231	\$ 3,407,826	\$ 3,589,750	\$ 238,519
State General Fund by:						
Total Interagency Transfers	383,943	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	905	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,531,200	\$ 3,351,231	\$ 3,351,231	\$ 3,408,731	\$ 3,589,750	\$ 238,519
Expenditures & Request:						
Personal Services	\$ 998,367	\$ 1,033,040	\$ 1,033,040	\$ 1,221,971	\$ 1,221,066	\$ 188,026
Total Operating Expenses	950,595	669,827	669,827	685,903	669,827	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,582,238	1,648,364	1,648,364	1,500,857	1,698,857	50,493
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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 3,531,200	\$ 3,351,231	\$ 3,351,231	\$ 3,408,731	\$ 3,589,750	\$ 238,519
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0

Source of Funding

This program is funded by State General Fund (Direct). In FY 21 Interagency Transfer funding was derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,351,231	\$ 3,351,231	9	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
22,003	22,003	0	Market Rate Classified
6,261	6,261	0	Civil Service Training Series
44,720	44,720	0	Related Benefits Base Adjustment
4,118	4,118	0	Retirement Rate Adjustment
1,913	1,913	0	Group Insurance Rate Adjustment for Active Employees
67,177	67,177	0	Salary Base Adjustment
(151,676)	(151,676)	0	Risk Management
6,365	6,365	0	Office of Technology Services (OTS)
41,834	41,834	0	27th Pay Period
(2,196)	(2,196)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
198,000	198,000	0	Provides funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information relative to offenders, staff, and visitors by utilizing an electronic platform.
\$ 3,589,750	\$ 3,589,750	9	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,589,750	\$ 3,589,750	9	Base Executive Budget FY 2022-2023
\$ 3,589,750	\$ 3,589,750	9	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,128,589	Office of Risk Management (ORM) Fees
\$25,174	Office of State Procurement (OSP) Fees
\$306,754	Office of Technology Services (OTS) Fees
\$21,996	Miscellaneous IAT expenditures for David Wade Correctional Center
\$9,617	Comprehensive Public Training Program (CPTP) Fees
\$8,727	Office of Technology Services (OTS) - Telecommunications
\$198,000	Office of Technology Services (OTS) - NoteActive Tracking System
\$1,698,857	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,698,857	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
		K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20721)	38%	36%	31%	31%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association (LAPAS CODE - 20722)	0	0	0	0	0

The name of the performance indicator has been changed from "Percentage of certified correctional professionals" in order to reflect the correct verbiage. This indicator is based on the same information.



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

The goals of the Incarceration Program are:

- I. The Incarceration program will continue to 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. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, 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. Through the diagnostic process, effectively classify, reclassify and place offenders in the facility best suited to the offender's and society needs.

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,887,488	\$ 27,098,532	\$ 27,122,726	\$ 31,737,209	\$ 30,843,239	\$ 3,720,513
State General Fund by:						
Total Interagency Transfers	11,208,460	77,283	77,283	77,283	77,283	0
Fees and Self-generated Revenues	313,295	501,446	501,446	346,195	346,195	(155,251)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 28,409,243	\$ 27,677,261	\$ 27,701,455	\$ 32,160,687	\$ 31,266,717	\$ 3,565,262
Expenditures & Request:						
Personal Services	\$ 25,476,530	\$ 24,546,322	\$ 24,546,322	\$ 26,563,085	\$ 26,052,169	\$ 1,505,847
Total Operating Expenses	2,524,796	2,647,701	2,647,701	2,711,245	2,647,701	0
Total Professional Services	271,301	403,238	403,238	412,916	403,238	0
Total Other Charges	65,676	80,000	80,000	80,000	234,916	154,916
Total Acq & Major Repairs	70,940	0	24,194	2,393,441	1,928,693	1,904,499
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,409,243	\$ 27,677,261	\$ 27,701,455	\$ 32,160,687	\$ 31,266,717	\$ 3,565,262
Authorized Full-Time Equivalents:						
Classified	309	308	308	308	308	0
Unclassified	5	5	5	5	5	0
Total FTEs	314	313	313	313	313	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 and in FY 21 Interagency Transfer funding was also derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19. The Fees and Self-generated Revenue are derived from the following: (1) employee purchase of meals; (2) funds received from the towns of Haynesville and Homer for reimbursement of salaries of correctional security officers who supervise offender work crews; (3) funds received from the offender canteen to cover the administrative costs incurred in managing the offender canteen account; (4) funds received from telephone commissions; (5) funds received from employees for housing; (6) medical co-payments required to be received from offenders for certain medical visits and prescriptions; and (7) funds received for providing community services.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 24,194	\$ 24,194	0	Mid-Year Adjustments (BA-7s):
\$ 27,122,726	\$ 27,701,455	313	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
468,731	468,731	0	Market Rate Classified
147,043	147,043	0	Civil Service Training Series
311,152	311,152	0	Related Benefits Base Adjustment
92,102	92,102	0	Retirement Rate Adjustment
44,521	44,521	0	Group Insurance Rate Adjustment for Active Employees
(487,873)	(487,873)	0	Salary Base Adjustment
(510,916)	(510,916)	0	Attrition Adjustment
2,083,609	2,083,609	0	Acquisitions & Major Repairs
(24,194)	(24,194)	0	Non-recurring Carryforwards
868,781	868,781	0	27th Pay Period
Non-Statewide Major Financial Changes:			
441,306	441,306	0	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.
131,000	131,000	0	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
155,251	0	0	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.
\$ 30,843,239	\$ 31,266,717	313	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 30,843,239	\$ 31,266,717	313	Base Executive Budget FY 2022-2023
\$ 30,843,239	\$ 31,266,717	313	Grand Total Recommended

Professional Services

Amount	Description
\$399,238	Medical Services such as dentistry, radiology, psychiatry, optometry and pharmacy
\$4,000	Veterinary Services
\$403,238	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$80,000	Contract with LSU-HSC for offender medical care
\$154,916	Division of Administration (DOA) - Vehicle financing payments
\$234,916	SUB-TOTAL INTERAGENCY TRANSFERS
\$234,916	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$1,401,000	Major repair funding for improvements within the facility
\$527,693	Replacement acquisition funding for medical equipment, radios, kitchen equipment, etc...
\$1,928,693	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1735)	4.6	4.6	4.6	4.6	4.6	4.6
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population - David Wade Correctional Center (LAPAS CODE - 20723)	1,224	1,122	1,224	1,224	1,224	1,224

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of major disturbances (LAPAS CODE - 11077)	0	0	0	1	0
Number of minor disturbances (LAPAS CODE - 11078)	0	2	0	0	0
Number of assaults - offender on staff (LAPAS CODE - 11079)	29	36	26	23	26
Number of assaults - offender on offender (LAPAS CODE - 11081)	24	22	31	32	14
Number of sex offenses (LAPAS CODE - 11084)	117	129	111	87	70



2. (KEY) Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
		K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24368)	65.00%	64.65%	63.00%	63.00%
		This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.					
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20727)	6.00%	2.93%	6.00%	6.00%	5.00%	5.00%
		This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.					

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25463)	25	12	6	6	14
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25464)	166	27	49	54	34



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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	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	1,007,615	1,607,705	1,607,705	1,634,582	1,635,487	27,782
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	\$ 1,007,615	\$ 1,607,705	\$ 1,607,705	\$ 1,634,582	\$ 1,635,487	\$ 27,782
Expenditures & Request:						
Personal Services	\$ 67,764	\$ 249,853	\$ 249,853	\$ 276,730	\$ 277,635	\$ 27,782
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	939,851	1,357,852	1,357,852	1,357,852	1,357,852	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,007,615	\$ 1,607,705	\$ 1,607,705	\$ 1,634,582	\$ 1,635,487	\$ 27,782
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	\$ 1,607,705	4	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	2,589	0	Market Rate Classified
0	8,545	0	Related Benefits Base Adjustment
0	905	0	Retirement Rate Adjustment
0	673	0	Group Insurance Rate Adjustment for Active Employees
0	5,931	0	Salary Base Adjustment
0	9,139	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,635,487	4	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,635,487	4	Base Executive Budget FY 2022-2023
\$ 0	\$ 1,635,487	4	Grand Total Recommended

Professional Services

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

Other Charges

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



Other Charges (Continued)

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

Acquisitions and Major Repairs

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



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

Agency Description

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

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

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

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



recidivism among Louisiana parolees and probationers.

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

For additional information, see:

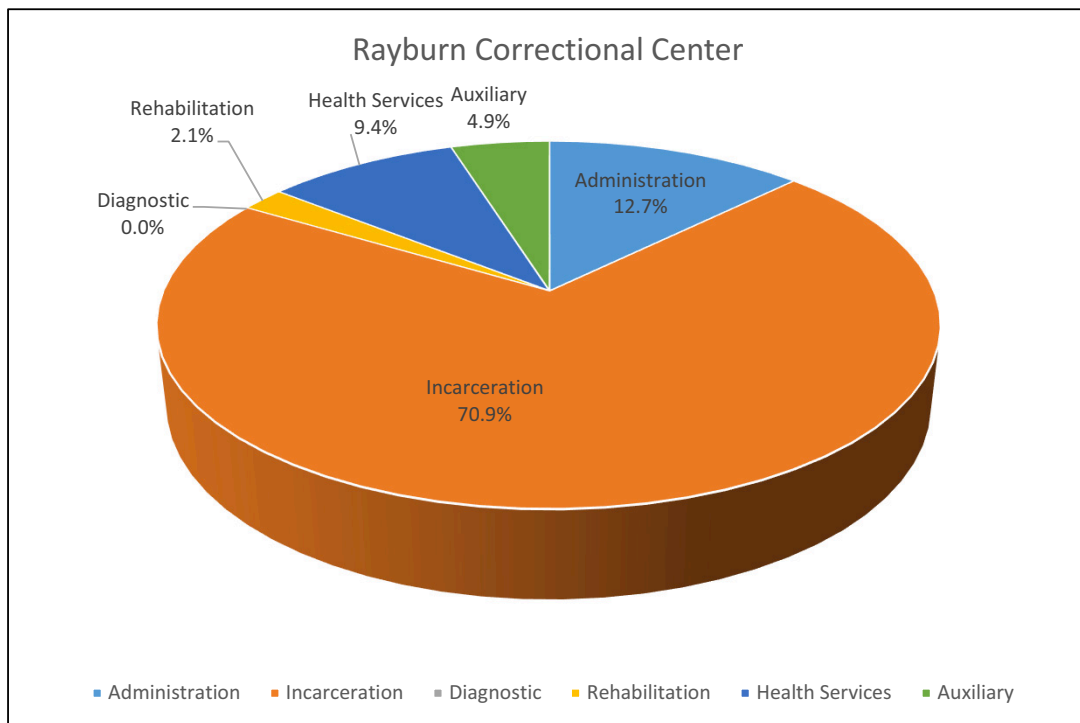
[Corrections Services](#)

[American Correctional Association](#)

B.B. Sixty Rayburn Correctional Center Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,785,814	\$ 27,717,686	\$ 27,725,551	\$ 31,190,704	\$ 30,591,551	\$ 2,866,000
State General Fund by:						
Total Interagency Transfers	11,473,308	156,064	156,064	156,064	156,064	0
Fees and Self-generated Revenues	1,622,608	2,249,261	2,249,261	2,070,705	2,070,705	(178,556)
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	\$ 29,881,730	\$ 30,123,011	\$ 30,130,876	\$ 33,417,473	\$ 32,818,320	\$ 2,687,444
Expenditures & Request:						
Administration	\$ 3,139,336	\$ 3,994,624	\$ 3,994,624	\$ 3,973,546	\$ 4,155,696	\$ 161,072
Incarceration	25,360,358	24,579,490	24,587,355	27,850,656	27,069,353	2,481,998
Auxiliary Account	1,382,036	1,548,897	1,548,897	1,593,271	1,593,271	44,374
Total Expenditures & Request	\$ 29,881,730	\$ 30,123,011	\$ 30,130,876	\$ 33,417,473	\$ 32,818,320	\$ 2,687,444
Authorized Full-Time Equivalents:						
Classified	292	291	291	291	291	0
Unclassified	6	6	6	6	6	0
Total FTEs	298	297	297	297	297	0





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 is comprised of the warden's and business offices provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures and program operations.

Administration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,816,885	\$ 3,994,624	\$ 3,994,624	\$ 3,973,546	\$ 4,155,696	\$ 161,072
State General Fund by:						
Total Interagency Transfers	322,451	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,139,336	\$ 3,994,624	\$ 3,994,624	\$ 3,973,546	\$ 4,155,696	\$ 161,072
Expenditures & Request:						
Personal Services	\$ 967,324	\$ 981,904	\$ 981,904	\$ 951,333	\$ 951,333	\$ (30,571)
Total Operating Expenses	714,734	650,901	650,901	666,523	650,901	0
Total Professional Services	0	9,500	9,500	9,728	9,500	0
Total Other Charges	1,457,278	2,352,319	2,352,319	2,345,962	2,543,962	191,643
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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 3,139,336	\$ 3,994,624	\$ 3,994,624	\$ 3,973,546	\$ 4,155,696	\$ 161,072
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0

Source of Funding

This program is funded by State General Fund (Direct). In FY 21 Interagency Transfer funding was derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,994,624	\$ 3,994,624	9	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
22,130	22,130	0	Market Rate Classified
2,918	2,918	0	Civil Service Training Series
(47,055)	(47,055)	0	Related Benefits Base Adjustment
3,848	3,848	0	Retirement Rate Adjustment
1,352	1,352	0	Group Insurance Rate Adjustment for Active Employees
(46,572)	(46,572)	0	Salary Base Adjustment
(13,904)	(13,904)	0	Risk Management
11,664	11,664	0	Office of Technology Services (OTS)
32,808	32,808	0	27th Pay Period
(4,117)	(4,117)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
198,000	198,000	0	Provides funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information relative to offenders, staff, and visitors by utilizing an electronic platform.
\$ 4,155,696	\$ 4,155,696	9	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,155,696	\$ 4,155,696	9	Base Executive Budget FY 2022-2023
\$ 4,155,696	\$ 4,155,696	9	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,924,095	Office of Risk Management (ORM) Fees
\$333,606	Office of Technology Services (OTS) Fees
\$26,589	Office of State Procurement (OSP) Fees
\$20,908	Miscellaneous IAT expenditures for Rayburn Correctional Center
\$6,666	Comprehensive Public Training Program (CPTP) Fees
\$34,098	Office of Technology Services (OTS) - Telecommunications
\$198,000	Office of Technology Services (OTS) - NoteActive Tracking System
\$2,543,962	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,543,962	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) Reduce staff turnover of Correctional Security Officers by 5% by 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
		K Percentage turnover of Correctional Security Officers (LAPAS CODE - 20709)	27%	40%	32%	32%	25%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association (LAPAS CODE - 20710)	0.3%	0.3%	0.3%	0.3%	0

The name of the performance indicator has been changed from "Percentage of certified correctional professionals" in order to reflect the correct verbiage. This indicator is based on the same information.



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

The goals of the Incarceration Program are:

- I. The Incarceration program will continue to 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. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, 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. Through the diagnostic process, effectively classify, reclassify and place offenders in the facility best suited to the offender's and society needs.

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,969,366	\$ 23,723,062	\$ 23,730,927	\$ 27,217,158	\$ 26,435,855	\$ 2,704,928
State General Fund by:						
Total Interagency Transfers	11,150,857	156,064	156,064	156,064	156,064	0
Fees and Self-generated Revenues	240,135	700,364	700,364	477,434	477,434	(222,930)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,360,358	\$ 24,579,490	\$ 24,587,355	\$ 27,850,656	\$ 27,069,353	\$ 2,481,998
Expenditures & Request:						
Personal Services	\$ 22,364,002	\$ 21,873,787	\$ 21,873,787	\$ 23,696,427	\$ 23,235,272	\$ 1,361,485
Total Operating Expenses	2,651,112	2,510,916	2,518,781	2,521,178	2,510,916	(7,865)
Total Professional Services	92,032	92,470	92,470	94,689	92,470	0
Total Other Charges	41,736	102,317	102,317	102,317	256,150	153,833
Total Acq & Major Repairs	211,476	0	0	1,436,045	974,545	974,545
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,360,358	\$ 24,579,490	\$ 24,587,355	\$ 27,850,656	\$ 27,069,353	\$ 2,481,998
Authorized Full-Time Equivalents:						
Classified	279	278	278	278	278	0
Unclassified	6	6	6	6	6	0
Total FTEs	285	284	284	284	284	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 and in FY 21 Interagency Transfer funding was also derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19. The Fees and Self-generated Revenue are derived from the following: (1) employee purchase of meals; (2) funds received from visitors identification cards; (3) funds received from the offender canteen to cover the administrative cost incurred in managing the offender canteen account; (4) funds received from telephone commissions; (5) miscellaneous receipts from offenders and others for services provided by the institution; (6) medical co-payments required to be received from offenders for certain medical visits and prescriptions; and (7) reimbursement of security salaries to supervise the offender work crew for the city of Bogalusa and the Washington Parish Fair Association.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 7,865	\$ 7,865	0	Mid-Year Adjustments (BA-7s):
\$ 23,730,927	\$ 24,587,355	284	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
413,120	413,120	0	Market Rate Classified
82,650	82,650	0	Civil Service Training Series
189,717	189,717	0	Related Benefits Base Adjustment
74,522	74,522	0	Retirement Rate Adjustment
43,134	43,134	0	Group Insurance Rate Adjustment for Active Employees
(280,385)	(280,385)	0	Salary Base Adjustment
(461,155)	(461,155)	0	Attrition Adjustment
1,128,378	1,128,378	0	Acquisitions & Major Repairs
(7,865)	(7,865)	0	Non-recurring Carryforwards
779,703	779,703	0	27th Pay Period
Non-Statewide Major Financial Changes:			
450,179	450,179	0	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.
70,000	70,000	0	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
222,930	0	0	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.
\$ 26,435,855	\$ 27,069,353	284	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 26,435,855	\$ 27,069,353	284	Base Executive Budget FY 2022-2023
\$ 26,435,855	\$ 27,069,353	284	Grand Total Recommended

Professional Services

Amount	Description
\$92,470	Physician and Medical Services including optometry, radiology, psychiatry, pharmacy services
\$92,470	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,000	Department of Public Safety, Office of State Police - User fee for radio system
\$213	Department of Environmental Quality - Annual Fees
\$6,504	Division of Administration (DOA) - Commodities and Services
\$89,600	Increase in the contract with LSU for offender medical care
\$153,833	Division of Administration (DOA) - Vehicle Financing Payments
\$256,150	SUB-TOTAL INTERAGENCY TRANSFERS
\$256,150	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$468,600	Major repair funding for improvements within the facility
\$505,945	Replacement acquisition funding for medical equipment, kitchen equipment, generators, tools etc...



Acquisitions and Major Repairs (Continued)

Amount	Description
\$974,545	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1765)	5.2	5.3	5.2	5.2	5.3	5.3
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20711)	1,314	1,196	1,314	1,314	1,314	1,314



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of major disturbances (LAPAS CODE - 11110)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11111)	0	0	0	1	0
Number of assaults - offender on staff (LAPAS CODE - 11112)	3	16	12	19	29
Number of assaults - offender on offender (LAPAS CODE - 11115)	61	61	61	84	38
Number of sex offenses (LAPAS CODE - 11116)	126	127	174	115	80

2. (KEY) Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24380)	88.00%	92.97%	90.00%	90.00%	87.00%	87.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.						
K Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20715)	11.00%	7.03%	9.00%	9.00%	10.00%	10.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.						



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25465)	20	19	19	19	25
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25466)	515	132	196	147	44



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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ (437)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,382,473	1,548,897	1,548,897	1,593,271	1,593,271	44,374
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	\$ 1,382,036	\$ 1,548,897	\$ 1,548,897	\$ 1,593,271	\$ 1,593,271	\$ 44,374
Expenditures & Request:						
Personal Services	\$ 184,329	\$ 254,916	\$ 254,916	\$ 299,290	\$ 299,290	\$ 44,374
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,197,707	1,293,981	1,293,981	1,293,981	1,293,981	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,382,036	\$ 1,548,897	\$ 1,548,897	\$ 1,593,271	\$ 1,593,271	\$ 44,374
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	\$ 1,548,897	4	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	8,470	0	Market Rate Classified
0	17,971	0	Related Benefits Base Adjustment
0	563	0	Retirement Rate Adjustment
0	593	0	Group Insurance Rate Adjustment for Active Employees
0	6,693	0	Salary Base Adjustment
0	10,084	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,593,271	4	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,593,271	4	Base Executive Budget FY 2022-2023
\$ 0	\$ 1,593,271	4	Grand Total Recommended

Professional Services

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

Other Charges

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



Other Charges (Continued)

Amount	Description
\$1,293,981	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



08-415 — Adult Probation and Parole

Agency Description

The mission of Adult Probation and Parole 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

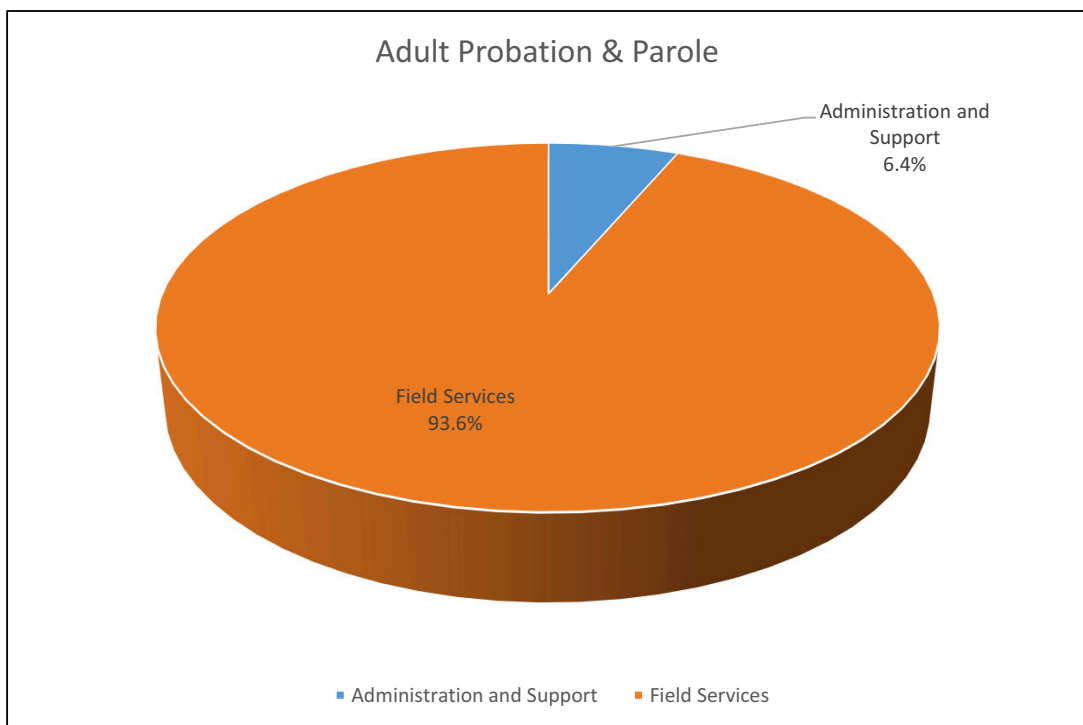
	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,460,473	\$ 63,851,480	\$ 63,863,762	\$ 83,076,946	\$ 79,091,043	\$ 15,227,281
State General Fund by:						
Total Interagency Transfers	42,031,959	0	0	0	0	0
Fees and Self-generated Revenues	10,800,304	15,054,000	15,054,000	10,854,000	10,854,000	(4,200,000)
Statutory Dedications	648,986	960,000	960,000	960,000	960,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 81,941,722	\$ 79,865,480	\$ 79,877,762	\$ 94,890,946	\$ 90,905,043	\$ 11,027,281
Expenditures & Request:						
Administration and Support	\$ 6,252,971	\$ 5,664,040	\$ 5,664,040	\$ 5,804,164	\$ 5,802,808	\$ 138,768
Field Services	75,688,751	74,201,440	74,213,722	89,086,782	85,102,235	10,888,513
Total Expenditures & Request	\$ 81,941,722	\$ 79,865,480	\$ 79,877,762	\$ 94,890,946	\$ 90,905,043	\$ 11,027,281
Authorized Full-Time Equivalents:						
Classified	753	753	753	753	753	0
Unclassified	0	0	0	0	0	0
Total FTEs	753	753	753	753	753	0





415_10A0 — Administration and Support

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

Program Description

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

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

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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,522,170	\$ 5,664,040	\$ 5,664,040	\$ 5,804,164	\$ 5,802,808	\$ 138,768
State General Fund by:						
Total Interagency Transfers	671,686	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	59,115	0	0	0	0	0



Administration and Support Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,252,971	\$ 5,664,040	\$ 5,664,040	\$ 5,804,164	\$ 5,802,808	\$ 138,768
Expenditures & Request:						
Personal Services	\$ 2,692,002	\$ 2,327,861	\$ 2,327,861	\$ 2,560,727	\$ 2,560,727	\$ 232,866
Total Operating Expenses	156,276	56,438	56,438	57,794	56,438	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,404,693	3,279,741	3,279,741	3,185,643	3,185,643	(94,098)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,252,971	\$ 5,664,040	\$ 5,664,040	\$ 5,804,164	\$ 5,802,808	\$ 138,768
Authorized Full-Time Equivalents:						
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
Total FTEs	20	20	20	20	20	0

Source of Funding

This program is funded by State General Fund (Direct). In FY 21 Interagency Transfer funding was derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19.

Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Adult Probation & Parole Officer Retirement Fund	\$ 59,115	\$ 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):
\$ 5,664,040	\$ 5,664,040	20	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
\$ 63,036	\$ 63,036	0	Market Rate Classified
\$ 109,956	\$ 109,956	0	Related Benefits Base Adjustment
\$ 7,399	\$ 7,399	0	Retirement Rate Adjustment
\$ 3,797	\$ 3,797	0	Group Insurance Rate Adjustment for Active Employees
\$ (39,624)	\$ (39,624)	0	Salary Base Adjustment
\$ (113,765)	\$ (113,765)	0	Risk Management
\$ 14,584	\$ 14,584	0	Rent in State-Owned Buildings
\$ 6,841	\$ 6,841	0	Capitol Police
\$ 1,722	\$ 1,722	0	State Treasury Fees
\$ 12,558	\$ 12,558	0	Office of Technology Services (OTS)
\$ 88,302	\$ 88,302	0	27th Pay Period
\$ (16,038)	\$ (16,038)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 5,802,808	\$ 5,802,808	20	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,802,808	\$ 5,802,808	20	Base Executive Budget FY 2022-2023
\$ 5,802,808	\$ 5,802,808	20	Grand Total Recommended

Professional Services

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

Other Charges

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



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$2,435,420	Office of Risk Management (ORM) Fees
\$157,794	Office of Technology Services (OTS) Fees
\$101,083	Capitol Police Fees
\$416,058	Rent/Maintenance in State Owned Buildings
\$29,058	Office of State Procurement (OSP) Fees
\$18,243	Comprehensive Public Training Program (CPTP) Fees
\$26,265	Office of Technology Services (OTS) - Telecommunications
\$1,722	State Treasury Fees
\$3,185,643	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,185,643	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Maintain a low average cost per day per offender supervised while maintaining 100% American Correctional Association (ACA) accreditation through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
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)	\$ 3.21	\$ 4.45	\$ 3.38	\$ 3.38	\$ 5.11	\$ 5.11



415_8000 — Field Services

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

Program Description

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

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

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

Additionally, the Field Services Program provides skilled supervision of remanded clients, supplies competent investigative reports involved with sentencing, release and clemency, and fulfills extradition requirements. Supervision is also exercised over three contract transitional work programs and the intensive parole cases. The division is in charge of collecting various criminal justice funds, supervision fees, and victim’s restitution. Services are provided through offices located in Alexandria, Amite, Baton Rouge, Chalmette, Clinton, Covington, Harvey, Lafayette, Lake Charles, Leesville, Minden, Monroe, Natchitoches, New Iberia, New Orleans-West, New Orleans-East, Port Allen (West Baton Rouge), Shreveport, Tallulah, Thibodaux, and Ville Platte.

Field Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,938,303	\$ 58,187,440	\$ 58,199,722	\$ 77,272,782	\$ 73,288,235	\$ 15,088,513
State General Fund by:						
Total Interagency Transfers	41,360,273	0	0	0	0	0
Fees and Self-generated Revenues	10,800,304	15,054,000	15,054,000	10,854,000	10,854,000	(4,200,000)
Statutory Dedications	589,871	960,000	960,000	960,000	960,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 75,688,751	\$ 74,201,440	\$ 74,213,722	\$ 89,086,782	\$ 85,102,235	\$ 10,888,513



Field Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 67,368,861	\$ 66,068,560	\$ 66,068,560	\$ 73,775,715	\$ 73,775,715	\$ 7,707,155
Total Operating Expenses	6,283,719	5,949,418	5,949,418	6,092,204	5,949,418	0
Total Professional Services	1,134,328	1,292,526	1,292,526	1,323,547	1,292,526	0
Total Other Charges	674,227	890,936	890,936	890,936	2,796,306	1,905,370
Total Acq & Major Repairs	227,616	0	12,282	7,004,380	1,288,270	1,275,988
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 75,688,751	\$ 74,201,440	\$ 74,213,722	\$ 89,086,782	\$ 85,102,235	\$ 10,888,513
Authorized Full-Time Equivalents:						
Classified	733	733	733	733	733	0
Unclassified	0	0	0	0	0	0
Total FTEs	733	733	733	733	733	0

Source of Funding

This program is funded by State General Fund (Direct), Fees and Self-generated Revenues, and by Statutory Dedication through the Adult Probation and Parole Officer Retirement Fund (R.S. 11:546). 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, and the Sex Offender Registry Technology Fund Account (Article 895.1F)). In FY 21 Interagency Transfer funding was derived from the Governor's Office and Homeland Security and Emergency Preparedness for expenses related to COVID-19.

Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Adult Probation & Parole Officer Retirement Fund	\$ 589,871	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 12,282	\$ 12,282	0	Mid-Year Adjustments (BA-7s):
\$ 58,199,722	\$ 74,213,722	733	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
\$ 1,718,434	\$ 1,718,434	0	Market Rate Classified
\$ 281,544	\$ 281,544	0	Civil Service Training Series
\$ (549,095)	\$ (549,095)	0	Related Benefits Base Adjustment
\$ 211,229	\$ 211,229	0	Retirement Rate Adjustment
\$ 120,102	\$ 120,102	0	Group Insurance Rate Adjustment for Active Employees
\$ (77,027)	\$ (77,027)	0	Salary Base Adjustment
\$ 3,193,640	\$ 3,193,640	0	Acquisitions & Major Repairs
\$ (12,282)	\$ (12,282)	0	Non-recurring Carryforwards
\$ 2,354,105	\$ 2,354,105	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 3,061,863	\$ 3,061,863	0	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.
\$ 586,000	\$ 586,000	0	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.
\$ 4,200,000	\$ 0	0	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) due to a decrease in self-generated revenues as a result of good paying offenders being released from probation and parole as a result of the Criminal Justice Reform Initiative.
\$ 73,288,235	\$ 85,102,235	733	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 73,288,235	\$ 85,102,235	733	Base Executive Budget FY 2022-2023
\$ 73,288,235	\$ 85,102,235	733	Grand Total Recommended

Professional Services

Amount	Description
\$683,755	Fees associated with the apprehension and return of offenders located in other states
\$319,561	Fees associated with offender housing
\$227,575	Fees associated with satellite tracking for P&P agents
\$61,635	Medical Services
\$1,292,526	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$300,000	Funding for substance abuse treatment
\$300,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$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
\$1,905,370	Division of Administration (DOA) - Vehicle financing payments for vehicles for P&P Agents
\$156,772	Office of Technology Services (OTS) - Telecommunications
\$226,109	Rent/Maintenance in Field Offices
\$73,363	Miscellaneous IAT Expenditures for Field Services
\$2,496,306	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,796,306	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$1,288,270	Replacement acquisition funding for academy training equipment, bullet proof vests, and office equipment
\$1,288,270	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Reduce the average caseload per agent by 5% by 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Average caseload per Probation and Parole Officer (number of offenders) (LAPAS CODE - 10695)	134	99	117	117	124	124
This indicator is calculated using authorized T.O. positions, not filled positions.							
K	Average number of offenders under supervision (LAPAS CODE - 1758)	63,000	50,416	57,614	57,614	63,000	63,000
K	Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	540	511	535	535	540	540
The number of offenders under electronic surveillance includes both state paid and offender paid.							
K	Total number of probation and parole cases closed (LAPAS CODE - 24375)	23,000	19,556	22,368	22,368	23,000	23,000
K	Percentage of cases closed that are completions (LAPAS CODE - 24376)	76%	79%	77%	77%	79%	79%
K	Percentage of cases closed that are closed due to revocation (LAPAS CODE - 24377)	24%	21%	23%	23%	21%	21%
K	Percentage of revocations that are due to technical violations (LAPAS CODE - 24378)	77%	78%	77%	77%	78%	78%
K	Percentage of revocations that are due to felony conviction (LAPAS CODE - 24379)	23%	22%	23%	23%	22%	22%

Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	678	615	540	535	511



2. (KEY) Reduce the number of offenders returning to prison based on technical violations committed while on community supervision by 5% by 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Recidivism rate for offenders who complete probation and parole supervision (LAPAS CODE - 25334)	15%	15%	15%	15%	15%	15%
K	Total number of revocations (LAPAS CODE - 24959)	5,700	4,195	5,466	5,466	4,200	4,200
K	Number of offenders who completed a day reporting center program as an alternative to incarceration (LAPAS CODE - 24960)	1,100	665	651	651	1,100	1,100
K	Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration (LAPAS CODE - 24961)	2,500	1,658	2,214	2,214	2,500	2,500

